

**HEALTH & SOCIAL SERVICES
DEPARTMENT SUMMARY**

35-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Administration								
General Funds	154.7	154.7	154.7	154.7	14,449.7	12,251.5	16,070.3	12,526.6
Appropriated S/F	36.1	37.1	37.1	37.1	1,902.9	2,127.0	2,281.2	2,296.1
Non-Appropriated S/F	55.7	55.7	55.7	55.7	1,960.1	2,531.5	3,031.5	2,731.5
	<u>246.5</u>	<u>247.5</u>	<u>247.5</u>	<u>247.5</u>	<u>18,312.7</u>	<u>16,910.0</u>	<u>21,383.0</u>	<u>17,554.2</u>
Medical Examiner								
General Funds	36.0	37.0	37.0	37.0	2,887.0	3,267.9	3,370.5	3,292.7
Appropriated S/F	1.0	1.0	1.0	1.0	0.5	45.0	45.0	45.7
Non-Appropriated S/F					209.5	210.3	210.3	210.3
	<u>37.0</u>	<u>38.0</u>	<u>38.0</u>	<u>38.0</u>	<u>3,097.0</u>	<u>3,523.2</u>	<u>3,625.8</u>	<u>3,548.7</u>
Public Health								
General Funds	1,329.0	1,350.5	1,352.5	1,350.5	71,897.9	68,354.6	71,595.7	71,400.9
Appropriated S/F	33.3	39.3	40.3	41.3	2,592.4	4,499.1	4,914.4	4,914.4
Non-Appropriated S/F	191.5	188.0	189.0	205.5	29,335.8	23,810.1	23,898.8	23,898.8
	<u>1,553.8</u>	<u>1,577.8</u>	<u>1,581.8</u>	<u>1,597.3</u>	<u>103,826.1</u>	<u>96,663.8</u>	<u>100,408.9</u>	<u>100,214.1</u>
DADAMH								
General Funds	908.9	906.9	906.9	906.9	60,717.8	62,292.0	66,070.3	65,775.0
Appropriated S/F	4.0	4.0	4.0	4.0	651.0	6,764.4	6,764.4	6,767.3
Non-Appropriated S/F	16.8	18.8	18.8	18.8	8,219.9	11,820.0	12,250.0	12,250.0
	<u>929.7</u>	<u>929.7</u>	<u>929.7</u>	<u>929.7</u>	<u>69,588.7</u>	<u>80,876.4</u>	<u>85,084.7</u>	<u>84,792.3</u>
Social Services								
General Funds	283.2	282.6	282.6	282.6	253,946.1	260,483.3	283,375.1	287,936.6
Appropriated S/F	2.0	2.0	2.0	2.0	16,257.7	17,966.5	18,473.0	22,788.9
Non-Appropriated S/F	314.7	314.3	314.3	314.3	300,125.8	300,461.8	326,730.0	320,880.9
	<u>599.9</u>	<u>598.9</u>	<u>598.9</u>	<u>598.9</u>	<u>570,329.6</u>	<u>578,911.6</u>	<u>628,578.1</u>	<u>631,606.4</u>
Visually Impaired								
General Funds	32.4	34.4	35.8	35.8	2,135.5	2,380.4	2,548.5	2,593.0
Appropriated S/F	3.0	3.0	3.0	3.0	876.7	1,206.8	1,206.8	1,208.4
Non-Appropriated S/F	31.6	31.6	30.2	30.2	1,783.7	1,469.5	1,433.9	1,433.9
	<u>67.0</u>	<u>69.0</u>	<u>69.0</u>	<u>69.0</u>	<u>4,795.9</u>	<u>5,056.7</u>	<u>5,189.2</u>	<u>5,235.3</u>
LTC Residents Protection								
General Funds	14.5	43.6	47.1	43.6	680.0	2,538.4	3,036.8	2,738.7
Appropriated S/F								
Non-Appropriated S/F	1.5	20.4	16.9	20.4	355.3	150.0	1,002.8	1,002.8
	<u>16.0</u>	<u>64.0</u>	<u>64.0</u>	<u>64.0</u>	<u>1,035.3</u>	<u>2,688.4</u>	<u>4,039.6</u>	<u>3,741.5</u>
Child Support Enforcement								
General Funds	46.9	47.3	47.3	47.3	2,162.4	2,523.5	2,996.5	2,622.3
Appropriated S/F	17.4	17.4	17.4	17.4	893.2	1,296.2	1,315.9	1,326.3
Non-Appropriated S/F	126.2	125.3	125.3	125.3	15,152.9	15,835.8	16,776.3	15,177.3
	<u>190.5</u>	<u>190.0</u>	<u>190.0</u>	<u>190.0</u>	<u>18,208.5</u>	<u>19,655.5</u>	<u>21,088.7</u>	<u>19,125.9</u>
Mental Retardation								
General Funds	864.8	863.8	863.8	863.8	55,142.8	58,178.9	62,393.6	62,927.9
Appropriated S/F		1.0	1.0	1.0	663.6	1,084.0	1,084.0	1,084.4
Non-Appropriated S/F	3.0	3.0	3.0	3.0	5,721.6	386.4	386.4	386.4
	<u>867.8</u>	<u>867.8</u>	<u>867.8</u>	<u>867.8</u>	<u>61,528.0</u>	<u>59,649.3</u>	<u>63,864.0</u>	<u>64,398.7</u>

**HEALTH & SOCIAL SERVICES
DEPARTMENT SUMMARY**

35-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
State Service Centers								
General Funds	91.1	98.1	98.1	98.1	8,707.0	9,394.8	10,150.0	9,793.0
Appropriated S/F		1.0	3.0	1.0	1,164.5	1,355.6	1,581.9	1,506.2
Non-Appropriated S/F	36.5	36.5	36.5	38.5	8,273.4	8,576.2	8,576.2	8,576.2
	127.6	135.6	137.6	137.6	18,144.9	19,326.6	20,308.1	19,875.4
Aging & Adults w/ Disabilities								
General Funds	64.8	54.8	54.8	54.8	12,157.5	8,136.1	8,951.6	8,942.1
Appropriated S/F					163.2	261.0	261.0	261.0
Non-Appropriated S/F	42.4	49.4	49.4	49.4	8,795.8	8,108.5	8,628.5	8,628.5
	107.2	104.2	104.2	104.2	21,116.5	16,505.6	17,841.1	17,831.6
TOTAL								
General Funds	3,826.3	3,873.7	3,880.6	3,875.1	484,883.7	489,801.4	530,558.9	530,548.8
Appropriated S/F	96.8	105.8	108.8	107.8	25,165.7	36,605.6	37,927.6	42,198.7
Non-Appropriated S/F	819.9	843.0	839.1	861.1	379,933.8	373,360.1	402,924.7	395,176.6
	4,743.0	4,822.5	4,828.5	4,844.0	889,983.2	899,767.1	971,411.2	967,924.1
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					1.8	19,574.4		
Special Funds					1.2			
SUBTOTAL					3.0	19,574.4		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					484,885.5	509,375.8	530,558.9	530,548.8
Special Funds					405,100.7	409,965.7	440,852.3	437,375.3
TOTAL					889,986.2	919,341.5	971,411.2	967,924.1
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					484,885.5	509,375.8	530,558.9	530,548.8
Special Funds					405,100.7	409,965.7	440,852.3	437,375.3
GRAND TOTAL					889,986.2	919,341.5	971,411.2	967,924.1
					3,895.3			
					12,586.7			
					6,987.7			

**HEALTH & SOCIAL SERVICES
ADMINISTRATION
APPROPRIATION UNIT SUMMARY**

35-01-00								
Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Office of the Secretary								
General Funds	8.0	8.0	8.0	8.0	1,268.6	735.4	3,774.7	758.7
Appropriated S/F	1.0	1.0	1.0	1.0	133.0	107.9	130.0	130.5
Non-Appropriated S/F								
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>1,401.6</u>	<u>843.3</u>	<u>3,904.7</u>	<u>889.2</u>
Management Services								
General Funds	146.7	146.7	146.7	146.7	13,181.1	11,516.1	12,295.6	11,767.9
Appropriated S/F	35.1	36.1	36.1	36.1	1,769.9	2,019.1	2,151.2	2,165.6
Non-Appropriated S/F	55.7	55.7	55.7	55.7	1,960.1	2,531.5	3,031.5	2,731.5
	<u>237.5</u>	<u>238.5</u>	<u>238.5</u>	<u>238.5</u>	<u>16,911.1</u>	<u>16,066.7</u>	<u>17,478.3</u>	<u>16,665.0</u>
TOTAL								
General Funds	154.7	154.7	154.7	154.7	14,449.7	12,251.5	16,070.3	12,526.6
Appropriated S/F	36.1	37.1	37.1	37.1	1,902.9	2,127.0	2,281.2	2,296.1
Non-Appropriated S/F	55.7	55.7	55.7	55.7	1,960.1	2,531.5	3,031.5	2,731.5
	<u>246.5</u>	<u>247.5</u>	<u>247.5</u>	<u>247.5</u>	<u>18,312.7</u>	<u>16,910.0</u>	<u>21,383.0</u>	<u>17,554.2</u>

**HEALTH & SOCIAL SERVICES
ADMINISTRATION
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY**

35-01-10								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	499.8	495.3	509.6	517.3				517.3
Appropriated S/F	20.1	34.3	38.3	38.8				38.8
Non-Appropriated S/F								
	519.9	529.6	547.9	556.1				556.1
Travel								
General Funds	4.4	4.4	4.4	4.4				4.4
Appropriated S/F	1.4	7.1	5.0	5.0				5.0
Non-Appropriated S/F								
	5.8	11.5	9.4	9.4				9.4
Contractual Services								
General Funds	75.3	75.2	75.2	75.2				75.2
Appropriated S/F	73.6	46.0	56.0	56.0				56.0
Non-Appropriated S/F								
	148.9	121.2	131.2	131.2				131.2
Energy								
General Funds	7.1	7.8	7.8	9.1				9.1
Appropriated S/F								
Non-Appropriated S/F								
	7.1	7.8	7.8	9.1				9.1
Supplies and Materials								
General Funds	2.7	2.7	2.7	2.7				2.7
Appropriated S/F	24.9	5.5	15.7	15.7				15.7
Non-Appropriated S/F								
	27.6	8.2	18.4	18.4				18.4
Capital Outlay								
General Funds								
Appropriated S/F	13.0	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	13.0	15.0	15.0	15.0				15.0
One-Time								
General Funds	8.0							
Appropriated S/F								
Non-Appropriated S/F								
	8.0							
Other Items								
General Funds	608.8							
Appropriated S/F								
Non-Appropriated S/F								
	608.8							
Adult Abuse Registry								
General Funds	62.5							
Appropriated S/F								
Non-Appropriated S/F								
	62.5							
Paramedics Contingency								
General Funds		150.0	150.0	150.0				150.0
Appropriated S/F								
Non-Appropriated S/F								
		150.0	150.0	150.0				150.0

**HEALTH & SOCIAL SERVICES
ADMINISTRATION
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY**

35-01-10

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Assistive Technology								
General Funds			200.0					
Appropriated S/F								
Non-Appropriated S/F								
			200.0					
OASIS								
General Funds			2,825.0					
Appropriated S/F								
Non-Appropriated S/F								
			2,825.0					
TOTAL								
General Funds	1,268.6	735.4	3,774.7	758.7				758.7
Appropriated S/F	133.0	107.9	130.0	130.5				130.5
Non-Appropriated S/F								
	1,401.6	843.3	3,904.7	889.2				889.2
IPU REVENUES								
General Funds		0.4	0.4	0.4				0.4
Appropriated S/F	203.8	130.0	130.0	130.0				130.0
Non-Appropriated S/F								
	203.8	130.4	130.4	130.4				130.4
POSITIONS								
General Funds	8.0	8.0	8.0	8.0				8.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	9.0	9.0	9.0	9.0				9.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include (\$2.1) ASF in travel, \$10.0 ASF in contractual services and \$10.2 ASF in supplies and materials to reflect projected expenditures.

* Do not recommend enhancement of \$200.0 for assistive technology and one-time funding of \$2,825.0 for the Online Automated Service Integration System (OASIS).

**HEALTH & SOCIAL SERVICES
ADMINISTRATION
MANAGEMENT SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-01-20

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	6,684.2	6,898.5	7,177.8	7,268.7				7,268.7
Appropriated S/F	814.8	844.1	950.0	964.4				964.4
Non-Appropriated S/F	2,036.1	2,309.6	2,309.6	2,309.6				2,309.6
	<u>9,535.1</u>	<u>10,052.2</u>	<u>10,437.4</u>	<u>10,542.7</u>				<u>10,542.7</u>
Travel								
General Funds	5.7	5.4	5.6	5.6				5.6
Appropriated S/F	2.8	7.7	7.7	7.7				7.7
Non-Appropriated S/F	8.4	8.4	8.4	8.4				8.4
	<u>16.9</u>	<u>21.5</u>	<u>21.7</u>	<u>21.7</u>				<u>21.7</u>
Contractual Services								
General Funds	1,053.0	941.3	941.3	941.3				941.3
Appropriated S/F	74.8	307.5	222.9	222.9				222.9
Non-Appropriated S/F	916.1	97.4	97.4	97.4				97.4
	<u>2,043.9</u>	<u>1,346.2</u>	<u>1,261.6</u>	<u>1,261.6</u>				<u>1,261.6</u>
Energy								
General Funds	90.5	87.4	87.4	101.9				101.9
Appropriated S/F								
Non-Appropriated S/F	15.6	11.0	11.0	11.0				11.0
	<u>106.1</u>	<u>98.4</u>	<u>98.4</u>	<u>112.9</u>				<u>112.9</u>
Supplies and Materials								
General Funds	36.3	36.6	36.6	36.6				36.6
Appropriated S/F	78.4	82.8	82.8	82.8				82.8
Non-Appropriated S/F	35.4	32.7	32.7	32.7				32.7
	<u>150.1</u>	<u>152.1</u>	<u>152.1</u>	<u>152.1</u>				<u>152.1</u>
Capital Outlay								
General Funds	55.2	40.4	40.4	40.4				40.4
Appropriated S/F	188.9	115.4	200.0	200.0				200.0
Non-Appropriated S/F	47.1	72.4	72.4	72.4				72.4
	<u>291.2</u>	<u>228.2</u>	<u>312.8</u>	<u>312.8</u>				<u>312.8</u>
Debt Service								
General Funds	3,351.0	3,378.1	3,378.1	3,045.0				3,045.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,351.0</u>	<u>3,378.1</u>	<u>3,378.1</u>	<u>3,045.0</u>				<u>3,045.0</u>
One-Time								
General Funds	24.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.0</u>							
Other Items								
General Funds	1,050.5							
Appropriated S/F								
Non-Appropriated S/F	-1,098.6		500.0				200.0	200.0
	<u>-48.1</u>		<u>500.0</u>				<u>200.0</u>	<u>200.0</u>
EBT								
General Funds	3.9	108.4	608.4	108.4			200.0	308.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.9</u>	<u>108.4</u>	<u>608.4</u>	<u>108.4</u>			<u>200.0</u>	<u>308.4</u>

**HEALTH & SOCIAL SERVICES
ADMINISTRATION
MANAGEMENT SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-01-20								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Nurse Recruiting								
General Funds	16.6	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.6</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Revenue Management								
General Funds								
Appropriated S/F	206.2	255.0	255.0	255.0				255.0
Non-Appropriated S/F								
	<u>206.2</u>	<u>255.0</u>	<u>255.0</u>	<u>255.0</u>				<u>255.0</u>
Health Statistics								
General Funds								
Appropriated S/F	186.0	173.8	200.0	200.0				200.0
Non-Appropriated S/F								
	<u>186.0</u>	<u>173.8</u>	<u>200.0</u>	<u>200.0</u>				<u>200.0</u>
Program Integration								
General Funds								
Appropriated S/F	218.0	232.8	232.8	232.8				232.8
Non-Appropriated S/F								
	<u>218.0</u>	<u>232.8</u>	<u>232.8</u>	<u>232.8</u>				<u>232.8</u>
CSE Enhancement								
General Funds	3.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.5</u>							
Client Benefits								
General Funds	12.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.5</u>							
Technology Fund								
General Funds	288.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>288.7</u>							
MCI \ Equipment								
General Funds	178.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>178.9</u>							
Development								
General Funds	295.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>295.1</u>							
Development Fund								
General Funds	31.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>31.5</u>							

**HEALTH & SOCIAL SERVICES
ADMINISTRATION
MANAGEMENT SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-01-20

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
TOTAL								
General Funds	13,181.1	11,516.1	12,295.6	11,567.9			200.0	11,767.9
Appropriated S/F	1,769.9	2,019.1	2,151.2	2,165.6				2,165.6
Non-Appropriated S/F	1,960.1	2,531.5	3,031.5	2,531.5			200.0	2,731.5
	16,911.1	16,066.7	17,478.3	16,265.0			400.0	16,665.0
IPU REVENUES								
General Funds	212.4	237.7	237.7	237.7				237.7
Appropriated S/F	3,854.5	3,200.0	2,388.0	2,388.0				2,388.0
Non-Appropriated S/F	2,020.2	2,925.7	3,031.5	2,531.5			200.0	3,031.5
	6,087.1	6,363.4	5,657.2	5,157.2			200.0	5,657.2
POSITIONS								
General Funds	146.7	146.7	146.7	146.7				146.7
Appropriated S/F	35.1	36.1	36.1	36.1				36.1
Non-Appropriated S/F	55.7	55.7	55.7	55.7				55.7
	237.5	238.5	238.5	238.5				238.5

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustment includes \$26.2 ASF for health statistics.

* Recommend enhancement of \$200.0 and one-time funding of \$300.0 in the Budget Office's contingency for Electronic Benefits Transfer (EBT).

HEALTH & SOCIAL SERVICES
MEDICAL EXAMINER
APPROPRIATION UNIT SUMMARY

35-04-00

Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Medical Examiner								
General Funds	36.0	37.0	37.0	37.0	2,887.0	3,267.9	3,370.5	3,292.7
Appropriated S/F	1.0	1.0	1.0	1.0	0.5	45.0	45.0	45.7
Non-Appropriated S/F					209.5	210.3	210.3	210.3
	<u>37.0</u>	<u>38.0</u>	<u>38.0</u>	<u>38.0</u>	<u>3,097.0</u>	<u>3,523.2</u>	<u>3,625.8</u>	<u>3,548.7</u>
TOTAL								
General Funds	36.0	37.0	37.0	37.0	2,887.0	3,267.9	3,370.5	3,292.7
Appropriated S/F	1.0	1.0	1.0	1.0	0.5	45.0	45.0	45.7
Non-Appropriated S/F					209.5	210.3	210.3	210.3
	<u>37.0</u>	<u>38.0</u>	<u>38.0</u>	<u>38.0</u>	<u>3,097.0</u>	<u>3,523.2</u>	<u>3,625.8</u>	<u>3,548.7</u>

**HEALTH & SOCIAL SERVICES
MEDICAL EXAMINER
MEDICAL EXAMINER
INTERNAL PROGRAM UNIT SUMMARY**

35-04-01								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	2,025.1	2,159.0	2,231.5	2,251.5				2,251.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,025.1</u>	<u>2,159.0</u>	<u>2,231.5</u>	<u>2,251.5</u>				<u>2,251.5</u>
Travel								
General Funds	9.7	12.0	12.1	12.1				12.1
Appropriated S/F								
Non-Appropriated S/F	4.6							
	<u>14.3</u>	<u>12.0</u>	<u>12.1</u>	<u>12.1</u>				<u>12.1</u>
Contractual Services								
General Funds	204.5	201.8	231.8	201.8			30.0	231.8
Appropriated S/F								
Non-Appropriated S/F	18.8	210.3	210.3	210.3				210.3
	<u>223.3</u>	<u>412.1</u>	<u>442.1</u>	<u>412.1</u>			<u>30.0</u>	<u>442.1</u>
Energy								
General Funds	64.5	67.3	67.3	83.7				83.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>64.5</u>	<u>67.3</u>	<u>67.3</u>	<u>83.7</u>				<u>83.7</u>
Supplies and Materials								
General Funds	221.2	497.1	497.1	497.1				497.1
Appropriated S/F								
Non-Appropriated S/F	170.6							
	<u>391.8</u>	<u>497.1</u>	<u>497.1</u>	<u>497.1</u>				<u>497.1</u>
Capital Outlay								
General Funds	51.5	38.6	38.6	38.6				38.6
Appropriated S/F								
Non-Appropriated S/F	15.5							
	<u>67.0</u>	<u>38.6</u>	<u>38.6</u>	<u>38.6</u>				<u>38.6</u>
Debt Service								
General Funds	310.5	292.1	292.1	177.9				177.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>310.5</u>	<u>292.1</u>	<u>292.1</u>	<u>177.9</u>				<u>177.9</u>
Urine Analysis								
General Funds								
Appropriated S/F	0.5	45.0	45.0	45.7				45.7
Non-Appropriated S/F								
	<u>0.5</u>	<u>45.0</u>	<u>45.0</u>	<u>45.7</u>				<u>45.7</u>
TOTAL								
General Funds	2,887.0	3,267.9	3,370.5	3,262.7			30.0	3,292.7
Appropriated S/F	0.5	45.0	45.0	45.7				45.7
Non-Appropriated S/F	209.5	210.3	210.3	210.3				210.3
	<u>3,097.0</u>	<u>3,523.2</u>	<u>3,625.8</u>	<u>3,518.7</u>			<u>30.0</u>	<u>3,548.7</u>
IPU REVENUES								
General Funds	53.4							
Appropriated S/F	30.4	45.0	45.0	45.0				45.0
Non-Appropriated S/F	171.3		210.3	210.3				210.3
	<u>255.1</u>	<u>45.0</u>	<u>255.3</u>	<u>255.3</u>				<u>255.3</u>

**HEALTH & SOCIAL SERVICES
MEDICAL EXAMINER
MEDICAL EXAMINER
INTERNAL PROGRAM UNIT SUMMARY**

35-04-01								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
POSITIONS								
General Funds	36.0	37.0	37.0	37.0				37.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>37.0</u>	<u>38.0</u>	<u>38.0</u>	<u>38.0</u>				<u>38.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustment includes \$15.4 to annualize 2.0 FTEs for Arson/DNA Analysis.

* Recommend enhancement of \$30.0 to convert Office-owned vehicles to fleet services.

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
APPROPRIATION UNIT SUMMARY**

35-05-00								
Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Director's Office/Support Svcs								
General Funds	44.0	44.0	44.0	44.0	2,487.7	2,635.7	2,703.6	2,730.7
Appropriated S/F	4.0	4.0	4.0	4.0	125.4	119.7	119.7	119.7
Non-Appropriated S/F	1.0	1.0	1.0	1.0	99.4	102.9	102.9	102.9
	<u>49.0</u>	<u>49.0</u>	<u>49.0</u>	<u>49.0</u>	<u>2,712.5</u>	<u>2,858.3</u>	<u>2,926.2</u>	<u>2,953.3</u>
Community Health								
General Funds	323.8	321.3	323.3	321.3	22,796.1	24,490.9	25,626.5	25,208.8
Appropriated S/F	29.3	35.3	36.3	37.3	2,467.0	4,265.4	4,415.4	4,415.4
Non-Appropriated S/F	190.5	187.0	188.0	204.5	24,505.9	18,564.1	18,494.0	18,494.0
	<u>543.6</u>	<u>543.6</u>	<u>547.6</u>	<u>563.1</u>	<u>49,769.0</u>	<u>47,320.4</u>	<u>48,535.9</u>	<u>48,118.2</u>
Emergency Medical Services								
General Funds	7.0	7.0	7.0	7.0	7,641.2	1,230.2	1,334.6	1,248.6
Appropriated S/F								
Non-Appropriated S/F					<u>77.6</u>			
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7,718.8</u>	<u>1,230.2</u>	<u>1,334.6</u>	<u>1,248.6</u>
Hosp for the Chronically Ill								
General Funds	616.2	638.2	638.2	638.2	24,995.9	25,760.6	27,033.7	27,228.2
Appropriated S/F						69.5	286.9	286.9
Non-Appropriated S/F					<u>2,949.7</u>	<u>3,118.6</u>	<u>3,255.6</u>	<u>3,255.6</u>
	<u>616.2</u>	<u>638.2</u>	<u>638.2</u>	<u>638.2</u>	<u>27,945.6</u>	<u>28,948.7</u>	<u>30,576.2</u>	<u>30,770.7</u>
Emily Bissell								
General Funds	196.5	197.5	197.5	197.5	8,381.3	8,451.0	8,831.2	8,901.5
Appropriated S/F						44.5	92.4	92.4
Non-Appropriated S/F					<u>909.9</u>	<u>1,139.3</u>	<u>1,148.1</u>	<u>1,148.1</u>
	<u>196.5</u>	<u>197.5</u>	<u>197.5</u>	<u>197.5</u>	<u>9,291.2</u>	<u>9,634.8</u>	<u>10,071.7</u>	<u>10,142.0</u>
Governor Bacon								
General Funds	141.5	142.5	142.5	142.5	5,595.7	5,786.2	6,066.1	6,083.1
Appropriated S/F								
Non-Appropriated S/F					<u>793.3</u>	<u>885.2</u>	<u>898.2</u>	<u>898.2</u>
	<u>141.5</u>	<u>142.5</u>	<u>142.5</u>	<u>142.5</u>	<u>6,389.0</u>	<u>6,671.4</u>	<u>6,964.3</u>	<u>6,981.3</u>
TOTAL								
General Funds	1,329.0	1,350.5	1,352.5	1,350.5	71,897.9	68,354.6	71,595.7	71,400.9
Appropriated S/F	33.3	39.3	40.3	41.3	2,592.4	4,499.1	4,914.4	4,914.4
Non-Appropriated S/F	191.5	188.0	189.0	205.5	29,335.8	23,810.1	23,898.8	23,898.8
	<u>1,553.8</u>	<u>1,577.8</u>	<u>1,581.8</u>	<u>1,597.3</u>	<u>103,826.1</u>	<u>96,663.8</u>	<u>100,408.9</u>	<u>100,214.1</u>

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
DIRECTOR'S OFFICE/SUPPORT SVCS
INTERNAL PROGRAM UNIT SUMMARY**

35-05-10								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	1,945.9	2,010.6	2,078.4	2,105.5				2,105.5
Appropriated S/F								
Non-Appropriated S/F	51.8	33.1	33.1	33.1				33.1
	<u>1,997.7</u>	<u>2,043.7</u>	<u>2,111.5</u>	<u>2,138.6</u>				<u>2,138.6</u>
Travel								
General Funds	6.2	6.7	6.8	6.8				6.8
Appropriated S/F								
Non-Appropriated S/F	0.3	0.2	0.2	0.2				0.2
	<u>6.5</u>	<u>6.9</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>
Contractual Services								
General Funds	517.8	600.5	600.5	600.5				600.5
Appropriated S/F								
Non-Appropriated S/F	46.9	60.3	60.3	60.3				60.3
	<u>564.7</u>	<u>660.8</u>	<u>660.8</u>	<u>660.8</u>				<u>660.8</u>
Supplies and Materials								
General Funds	13.0	12.9	12.9	12.9				12.9
Appropriated S/F								
Non-Appropriated S/F	0.4	0.3	0.3	0.3				0.3
	<u>13.4</u>	<u>13.2</u>	<u>13.2</u>	<u>13.2</u>				<u>13.2</u>
Capital Outlay								
General Funds	4.8	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F		9.0	9.0	9.0				9.0
	<u>4.8</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>				<u>14.0</u>
Indirect Costs - Support Svc								
General Funds								
Appropriated S/F	28.8	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>28.8</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
Child Health - Support Svc								
General Funds								
Appropriated S/F	89.8	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	<u>89.8</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
Vanity Certificates								
General Funds								
Appropriated S/F	6.8	14.7	14.7	14.7				14.7
Non-Appropriated S/F								
	<u>6.8</u>	<u>14.7</u>	<u>14.7</u>	<u>14.7</u>				<u>14.7</u>
TOTAL								
General Funds	2,487.7	2,635.7	2,703.6	2,730.7				2,730.7
Appropriated S/F	125.4	119.7	119.7	119.7				119.7
Non-Appropriated S/F	99.4	102.9	102.9	102.9				102.9
	<u>2,712.5</u>	<u>2,858.3</u>	<u>2,926.2</u>	<u>2,953.3</u>				<u>2,953.3</u>
IPU REVENUES								
General Funds	301.2	287.0	287.0	287.0				287.0
Appropriated S/F	143.1	104.5	119.5	119.5				119.5
Non-Appropriated S/F	104.4	100.0	100.0	100.0				100.0
	<u>548.7</u>	<u>491.5</u>	<u>506.5</u>	<u>506.5</u>				<u>506.5</u>

HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
DIRECTOR'S OFFICE/SUPPORT SVCS
INTERNAL PROGRAM UNIT SUMMARY

35-05-10

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
POSITIONS								
General Funds	44.0	44.0	44.0	44.0				44.0
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	49.0	49.0	49.0	49.0				49.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend base funding to maintain Fiscal Year 2000 level of service.

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
COMMUNITY HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

35-05-20

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	14,482.3	14,747.3	15,353.9	15,454.7				15,454.7
Appropriated S/F								
Non-Appropriated S/F	6,701.9	8,087.0	8,031.9	8,087.0			-55.1	8,031.9
	21,184.2	22,834.3	23,385.8	23,541.7			-55.1	23,486.6
Travel								
General Funds	15.9	17.9	18.4	18.4				18.4
Appropriated S/F								
Non-Appropriated S/F	178.0	46.0	46.0	46.0				46.0
	193.9	63.9	64.4	64.4				64.4
Contractual Services								
General Funds	2,744.1	3,206.3	3,312.3	3,206.3			100.0	3,306.3
Appropriated S/F								
Non-Appropriated S/F	7,303.8	3,650.0	3,644.0	3,650.0			-6.0	3,644.0
	10,047.9	6,856.3	6,956.3	6,856.3			94.0	6,950.3
Energy								
General Funds	112.9	168.5	168.5	142.7				142.7
Appropriated S/F								
Non-Appropriated S/F	8.8							
	121.7	168.5	168.5	142.7				142.7
Supplies and Materials								
General Funds	681.7	897.2	946.2	897.2		40.0		937.2
Appropriated S/F								
Non-Appropriated S/F	10,004.4	6,439.4	6,430.4	6,439.4			-9.0	6,430.4
	10,686.1	7,336.6	7,376.6	7,336.6		40.0	-9.0	7,367.6
Capital Outlay								
General Funds	9.8	39.8	39.8	39.8				39.8
Appropriated S/F								
Non-Appropriated S/F	285.7	312.6	312.6	312.6				312.6
	295.5	352.4	352.4	352.4				352.4
Debt Service								
General Funds	412.4	391.1	391.1	280.6				280.6
Appropriated S/F								
Non-Appropriated S/F								
	412.4	391.1	391.1	280.6				280.6
One-Time								
General Funds	120.0							
Appropriated S/F								
Non-Appropriated S/F								
	120.0							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	23.3	29.1	29.1	29.1				29.1
	23.3	29.1	29.1	29.1				29.1
School Based Health								
General Funds	3,472.2	4,189.5	4,603.0	4,235.8				4,235.8
Appropriated S/F								
Non-Appropriated S/F								
	3,472.2	4,189.5	4,603.0	4,235.8				4,235.8

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
COMMUNITY HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

35-05-20								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Immunization								
General Funds	238.5	296.5	256.5	296.5		-40.0		256.5
Appropriated S/F								
Non-Appropriated S/F								
	238.5	296.5	256.5	296.5		-40.0		256.5
Hepatitis B								
General Funds	73.4	120.0	120.0	120.0				120.0
Appropriated S/F								
Non-Appropriated S/F								
	73.4	120.0	120.0	120.0				120.0
Diagnosis and Treatment								
General Funds	78.4	98.0	98.0	98.0				98.0
Appropriated S/F								
Non-Appropriated S/F								
	78.4	98.0	98.0	98.0				98.0
Aids								
General Funds	186.0	158.2	158.2	158.2				158.2
Appropriated S/F								
Non-Appropriated S/F								
	186.0	158.2	158.2	158.2				158.2
Rabies Control								
General Funds	75.4	80.6	80.6	80.6				80.6
Appropriated S/F								
Non-Appropriated S/F								
	75.4	80.6	80.6	80.6				80.6
Narcotics and Drugs								
General Funds	53.1	40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
	53.1	40.0	40.0	40.0				40.0
Food Permits								
General Funds								
Appropriated S/F	14.1	400.0	400.0	400.0				400.0
Non-Appropriated S/F								
	14.1	400.0	400.0	400.0				400.0
Public Water								
General Funds								
Appropriated S/F	28.0	60.0	60.0	60.0				60.0
Non-Appropriated S/F								
	28.0	60.0	60.0	60.0				60.0
Children with Special Needs								
General Funds								
Appropriated S/F	14.9	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	14.9	50.0	50.0	50.0				50.0
Indirect Costs - Comm Health								
General Funds								
Appropriated S/F	72.7	176.4	176.4	176.4				176.4
Non-Appropriated S/F								
	72.7	176.4	176.4	176.4				176.4

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
COMMUNITY HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

35-05-20								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Medicaid Enhancement								
General Funds								
Appropriated S/F	52.9	205.0	205.0	205.0				205.0
Non-Appropriated S/F								
	52.9	205.0	205.0	205.0				205.0
Child Health - Comm Health								
General Funds								
Appropriated S/F	537.7	725.0	725.0	725.0				725.0
Non-Appropriated S/F								
	537.7	725.0	725.0	725.0				725.0
Infant Mortatity								
General Funds								
Appropriated S/F	63.0	150.0	150.0	150.0				150.0
Non-Appropriated S/F								
	63.0	150.0	150.0	150.0				150.0
Family Planning								
General Funds								
Appropriated S/F	174.7	325.0	325.0	325.0				325.0
Non-Appropriated S/F								
	174.7	325.0	325.0	325.0				325.0
Food Inspection								
General Funds								
Appropriated S/F	12.6	21.0	21.0	21.0				21.0
Non-Appropriated S/F								
	12.6	21.0	21.0	21.0				21.0
Med Aid Waiver								
General Funds								
Appropriated S/F	457.7	650.0	800.0	650.0			150.0	800.0
Non-Appropriated S/F								
	457.7	650.0	800.0	650.0			150.0	800.0
Med CTR and LB								
General Funds								
Appropriated S/F	106.9	100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	106.9	100.0	100.0	100.0				100.0
Newborn								
General Funds								
Appropriated S/F	379.2	425.0	425.0	425.0				425.0
Non-Appropriated S/F								
	379.2	425.0	425.0	425.0				425.0
Tuberculosis								
General Funds								
Appropriated S/F	55.5	65.0	65.0	65.0				65.0
Non-Appropriated S/F								
	55.5	65.0	65.0	65.0				65.0
Sexually Transmitted Diseases								
General Funds								
Appropriated S/F	39.2	105.0	105.0	105.0				105.0
Non-Appropriated S/F								
	39.2	105.0	105.0	105.0				105.0

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
COMMUNITY HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

35-05-20								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Child Development Watch								
General Funds								
Appropriated S/F	355.8	550.0	550.0	550.0				550.0
Non-Appropriated S/F								
	355.8	550.0	550.0	550.0				550.0
Preschool Diagnosis								
General Funds								
Appropriated S/F	41.8	100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	41.8	100.0	100.0	100.0				100.0
Home Visits								
General Funds								
Appropriated S/F	60.3	150.0	150.0	150.0				150.0
Non-Appropriated S/F								
	60.3	150.0	150.0	150.0				150.0
Rodent Control								
General Funds	40.0	40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
	40.0	40.0	40.0	40.0				40.0
Water Operator Certification								
General Funds								
Appropriated S/F		8.0	8.0	8.0				8.0
Non-Appropriated S/F								
		8.0	8.0	8.0				8.0
TOTAL								
General Funds	22,796.1	24,490.9	25,626.5	25,108.8			100.0	25,208.8
Appropriated S/F	2,467.0	4,265.4	4,415.4	4,265.4			150.0	4,415.4
Non-Appropriated S/F	24,505.9	18,564.1	18,494.0	18,564.1			-70.1	18,494.0
	49,769.0	47,320.4	48,535.9	47,938.3			179.9	48,118.2
IPU REVENUES								
General Funds	685.2	719.6	719.6	719.6				719.6
Appropriated S/F	3,279.7	4,257.4	4,417.4	4,267.4			150.0	4,417.4
Non-Appropriated S/F	24,407.8	25,047.1	18,134.0	18,134.0				18,134.0
	28,372.7	30,024.1	23,271.0	23,121.0			150.0	23,271.0
POSITIONS								
General Funds	323.8	321.3	323.3	321.3				321.3
Appropriated S/F	29.3	35.3	36.3	35.3			2.0	37.3
Non-Appropriated S/F	190.5	187.0	188.0	204.5				204.5
	543.6	543.6	547.6	561.1			2.0	563.1

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include \$46.3 to annualize School-Based Health Centers; \$21.2 to annualize 3.0 FTEs for nail salon inspections and water standards testing; and 1.0 ASF FTE, (1.0) ASF FTE and 17.5 NSF FTEs for positions added through the Delaware State Clearinghouse Committee.

* Do not recommend inflation adjustment of \$131.0 for School-Based Health Centers.

* Recommend structural change transferring \$40.0 from immunizations to supplies and materials, both within this

HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
COMMUNITY HEALTH
INTERNAL PROGRAM UNIT SUMMARY

35-05-20

	FY 1999	FY 2000	FY 2001	FY 2001	Inflation	Structural	Enhance-	FY 2001
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend

internal program unit.

* Recommend enhancements of \$100.0 for teenage pregnancy prevention and \$150.0 ASF and 2.0 ASF FTEs for Medicaid AIDS waiver.

* Do not recommend enhancements of \$104.4, 2.0 FTEs and (2.0) NSF FTEs for pick-up of Childhood Lead Poisoning Grant and \$236.2 for School-Based Health Centers.

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
EMERGENCY MEDICAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-05-30								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	591.5	515.4	526.2	533.7				533.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>591.5</u>	<u>515.4</u>	<u>526.2</u>	<u>533.7</u>				<u>533.7</u>
Travel								
General Funds	5.0	5.0	7.1	5.1				5.1
Appropriated S/F								
Non-Appropriated S/F	2.6							
	<u>7.6</u>	<u>5.0</u>	<u>7.1</u>	<u>5.1</u>				<u>5.1</u>
Contractual Services								
General Funds	648.7	676.8	750.8	676.8				676.8
Appropriated S/F								
Non-Appropriated S/F	64.5							
	<u>713.2</u>	<u>676.8</u>	<u>750.8</u>	<u>676.8</u>				<u>676.8</u>
Supplies and Materials								
General Funds	32.4	28.0	30.5	28.0				28.0
Appropriated S/F								
Non-Appropriated S/F	8.3							
	<u>40.7</u>	<u>28.0</u>	<u>30.5</u>	<u>28.0</u>				<u>28.0</u>
Capital Outlay								
General Funds	4.8	5.0	20.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F	2.2							
	<u>7.0</u>	<u>5.0</u>	<u>20.0</u>	<u>5.0</u>				<u>5.0</u>
Other Items								
General Funds	6,358.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>6,358.8</u>							
TOTAL								
General Funds	7,641.2	1,230.2	1,334.6	1,248.6				1,248.6
Appropriated S/F								
Non-Appropriated S/F	77.6							
	<u>7,718.8</u>	<u>1,230.2</u>	<u>1,334.6</u>	<u>1,248.6</u>				<u>1,248.6</u>
IPU REVENUES								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F	97.6	50.0	50.0	50.0				50.0
	<u>97.7</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
POSITIONS								
General Funds	7.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Do not recommend enhancement of \$78.5 and one-time funding of \$15.0 for the emergency medical services provisions of House Bill 332 of the 140th General Assembly.

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
HOSP FOR THE CHRONICALLY ILL
INTERNAL PROGRAM UNIT SUMMARY**

35-05-40								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	20,408.4	21,101.9	22,170.5	22,433.7				22,433.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>20,408.4</u>	<u>21,101.9</u>	<u>22,170.5</u>	<u>22,433.7</u>				<u>22,433.7</u>
Travel								
General Funds	2.6	3.5	3.5	3.5				3.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.6</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>				<u>3.5</u>
Contractual Services								
General Funds	2,264.0	2,281.0	2,325.7	2,281.0	44.7			2,325.7
Appropriated S/F								
Non-Appropriated S/F	2,696.7	3,002.6	3,002.6	3,002.6				3,002.6
	<u>4,960.7</u>	<u>5,283.6</u>	<u>5,328.3</u>	<u>5,283.6</u>	<u>44.7</u>			<u>5,328.3</u>
Energy								
General Funds	480.8	609.5	609.5	578.4				578.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>480.8</u>	<u>609.5</u>	<u>609.5</u>	<u>578.4</u>				<u>578.4</u>
Supplies and Materials								
General Funds	1,763.2	1,693.9	1,853.7	1,693.9			119.8	1,813.7
Appropriated S/F								
Non-Appropriated S/F	189.8	116.0	189.8	189.8				189.8
	<u>1,953.0</u>	<u>1,809.9</u>	<u>2,043.5</u>	<u>1,883.7</u>			<u>119.8</u>	<u>2,003.5</u>
Capital Outlay								
General Funds	42.8	43.1	43.1	43.1				43.1
Appropriated S/F								
Non-Appropriated S/F	2.9		2.9	2.9				2.9
	<u>45.7</u>	<u>43.1</u>	<u>46.0</u>	<u>46.0</u>				<u>46.0</u>
Debt Service								
General Funds	34.1	27.7	27.7	30.1				30.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>34.1</u>	<u>27.7</u>	<u>27.7</u>	<u>30.1</u>				<u>30.1</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	60.3		60.3	60.3				60.3
	<u>60.3</u>		<u>60.3</u>	<u>60.3</u>				<u>60.3</u>
LT Care Prospective Payment								
General Funds								
Appropriated S/F		69.5	69.5	69.5				69.5
Non-Appropriated S/F								
		<u>69.5</u>	<u>69.5</u>	<u>69.5</u>				<u>69.5</u>
IV Drug Therapy								
General Funds								
Appropriated S/F			217.4				217.4	217.4
Non-Appropriated S/F								
			<u>217.4</u>				<u>217.4</u>	<u>217.4</u>

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
HOSP FOR THE CHRONICALLY ILL
INTERNAL PROGRAM UNIT SUMMARY**

35-05-40

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
TOTAL								
General Funds	24,995.9	25,760.6	27,033.7	27,063.7	44.7		119.8	27,228.2
Appropriated S/F		69.5	286.9	69.5			217.4	286.9
Non-Appropriated S/F	2,949.7	3,118.6	3,255.6	3,255.6				3,255.6
	27,945.6	28,948.7	30,576.2	30,388.8	44.7		337.2	30,770.7
IPU REVENUES								
General Funds	15,384.7	16,824.2	32,207.9	32,207.9				32,207.9
Appropriated S/F			286.9	69.5			217.4	286.9
Non-Appropriated S/F	3,003.6	3,424.0	3,003.6	3,003.6				3,003.6
	18,388.3	20,248.2	35,498.4	35,281.0			217.4	35,498.4
POSITIONS								
General Funds	616.2	638.2	638.2	638.2				638.2
Appropriated S/F								
Non-Appropriated S/F								
	616.2	638.2	638.2	638.2				638.2

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include \$83.5 to annualize 10.0 FTEs for nursing home regulations compliance and (\$82.9) for Fiscal Year 2000 nursing home legislation that was not enacted.

* Recommend inflation adjustment of \$44.7 for contractual services.

* Do not recommend inflation adjustment of \$40.0 for supplies and materials.

* Recommend enhancements of \$119.8 for medications and \$217.4 ASF for IV Therapy.

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
EMILY BISSELL
INTERNAL PROGRAM UNIT SUMMARY**

35-05-50								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	6,368.6	6,585.7	6,899.5	6,991.0				6,991.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>6,368.6</u>	<u>6,585.7</u>	<u>6,899.5</u>	<u>6,991.0</u>				<u>6,991.0</u>
Travel								
General Funds	1.9	2.1	2.1	2.1				2.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.9</u>	<u>2.1</u>	<u>2.1</u>	<u>2.1</u>				<u>2.1</u>
Contractual Services								
General Funds	1,136.5	989.3	1,004.2	989.3	14.9			1,004.2
Appropriated S/F								
Non-Appropriated S/F	<u>865.2</u>	<u>1,103.3</u>	<u>1,103.3</u>	<u>1,103.3</u>				<u>1,103.3</u>
	2,001.7	2,092.6	2,107.5	2,092.6	14.9			2,107.5
Energy								
General Funds	131.2	169.6	169.6	161.0				161.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>131.2</u>	<u>169.6</u>	<u>169.6</u>	<u>161.0</u>				<u>161.0</u>
Supplies and Materials								
General Funds	618.0	625.6	677.1	625.6			34.1	659.7
Appropriated S/F								
Non-Appropriated S/F	<u>35.9</u>	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>				<u>36.0</u>
	653.9	661.6	713.1	661.6			34.1	695.7
Capital Outlay								
General Funds	58.0	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>58.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Debt Service								
General Funds	67.1	53.7	53.7	58.5				58.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>67.1</u>	<u>53.7</u>	<u>53.7</u>	<u>58.5</u>				<u>58.5</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>8.8</u>		<u>8.8</u>	<u>8.8</u>				<u>8.8</u>
	8.8		8.8	8.8				8.8
LT Care Prospective Payment								
General Funds								
Appropriated S/F		44.5	44.5	44.5				44.5
Non-Appropriated S/F								
		<u>44.5</u>	<u>44.5</u>	<u>44.5</u>				<u>44.5</u>
IV Drug Therapy								
General Funds								
Appropriated S/F			47.9				47.9	47.9
Non-Appropriated S/F								
			<u>47.9</u>				<u>47.9</u>	<u>47.9</u>

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
EMILY BISSELL
INTERNAL PROGRAM UNIT SUMMARY**

35-05-50

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
TOTAL								
General Funds	8,381.3	8,451.0	8,831.2	8,852.5	14.9		34.1	8,901.5
Appropriated S/F		44.5	92.4	44.5			47.9	92.4
Non-Appropriated S/F	909.9	1,139.3	1,148.1	1,148.1				1,148.1
	<u>9,291.2</u>	<u>9,634.8</u>	<u>10,071.7</u>	<u>10,045.1</u>	<u>14.9</u>		<u>82.0</u>	10,142.0
IPU REVENUES								
General Funds	4,328.4	4,817.7	9,129.3	9,129.3				9,129.3
Appropriated S/F			92.4	44.5			47.9	92.4
Non-Appropriated S/F	916.3	1,118.6	954.9	954.9				954.9
	<u>5,244.7</u>	<u>5,936.3</u>	<u>10,176.6</u>	<u>10,128.7</u>			<u>47.9</u>	10,176.6
POSITIONS								
General Funds	196.5	197.5	197.5	197.5				197.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>196.5</u>	<u>197.5</u>	<u>197.5</u>	<u>197.5</u>				197.5

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- * Base adjustment includes \$8.9 to annualize 1.0 FTE for certified nursing assistant training.
- * Recommend inflation adjustment of \$14.9 for contractual services.
- * Do not recommend inflation adjustment of \$17.4 for supplies and materials.
- * Recommend enhancements of \$34.1 for medications and \$47.9 ASF for IV Therapy.

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
GOVERNOR BACON
INTERNAL PROGRAM UNIT SUMMARY**

35-05-60								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	4,684.0	4,729.6	4,958.5	5,023.4				5,023.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,684.0</u>	<u>4,729.6</u>	<u>4,958.5</u>	<u>5,023.4</u>				<u>5,023.4</u>
Travel								
General Funds	0.1	0.3	0.3	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.1</u>	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>				<u>0.3</u>
Contractual Services								
General Funds	245.1	308.4	317.6	308.4	9.2			317.6
Appropriated S/F								
Non-Appropriated S/F	<u>743.3</u>	<u>848.2</u>	<u>848.2</u>	<u>848.2</u>				<u>848.2</u>
	988.4	1,156.6	1,165.8	1,156.6	9.2			1,165.8
Energy								
General Funds	191.2	280.7	280.7	243.0				243.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>191.2</u>	<u>280.7</u>	<u>280.7</u>	<u>243.0</u>				<u>243.0</u>
Supplies and Materials								
General Funds	442.1	434.8	476.6	434.8			30.6	465.4
Appropriated S/F								
Non-Appropriated S/F	<u>43.1</u>	<u>37.0</u>	<u>43.1</u>	<u>43.1</u>				<u>43.1</u>
	485.2	471.8	519.7	477.9			30.6	508.5
Capital Outlay								
General Funds	18.2	20.4	20.4	20.4				20.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.2</u>	<u>20.4</u>	<u>20.4</u>	<u>20.4</u>				<u>20.4</u>
Debt Service								
General Funds	15.0	12.0	12.0	13.0				13.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.0</u>	<u>12.0</u>	<u>12.0</u>	<u>13.0</u>				<u>13.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>6.9</u>		<u>6.9</u>	<u>6.9</u>				<u>6.9</u>
	6.9		6.9	6.9				6.9
TOTAL								
General Funds	5,595.7	5,786.2	6,066.1	6,043.3	9.2		30.6	6,083.1
Appropriated S/F								
Non-Appropriated S/F	<u>793.3</u>	<u>885.2</u>	<u>898.2</u>	<u>898.2</u>				<u>898.2</u>
	6,389.0	6,671.4	6,964.3	6,941.5	9.2		30.6	6,981.3
IPU REVENUES								
General Funds	4,330.5	3,913.7	8,244.2	8,244.2				8,244.2
Appropriated S/F								
Non-Appropriated S/F	<u>766.8</u>	<u>876.8</u>	<u>766.8</u>	<u>766.8</u>				<u>766.8</u>
	5,097.3	4,790.5	9,011.0	9,011.0				9,011.0

HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
GOVERNOR BACON
INTERNAL PROGRAM UNIT SUMMARY

35-05-60

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
POSITIONS								
General Funds	141.5	142.5	142.5	142.5				142.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>141.5</u>	<u>142.5</u>	<u>142.5</u>	<u>142.5</u>				<u>142.5</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- * Base adjustment includes \$8.9 to annualize 1.0 FTE for certified nursing assistant training.
- * Recommend inflation adjustment of \$9.2 for contractual services.
- * Do not recommend inflation adjustment of \$11.2 for supplies and materials.
- * Recommend enhancement of \$30.6 for medications.

**HEALTH & SOCIAL SERVICES
DADAMH
APPROPRIATION UNIT SUMMARY**

35-06-00								
Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Administration - Mental Health								
General Funds	21.0	22.0	22.0	22.0	1,315.1	1,527.4	1,561.4	1,575.1
Appropriated S/F						60.0	60.0	60.0
Non-Appropriated S/F	12.0	12.0	12.0	12.0	1,714.2	1,800.0	1,870.0	1,870.0
	33.0	34.0	34.0	34.0	3,029.3	3,387.4	3,491.4	3,505.1
Community Mental Health								
General Funds	130.5	130.5	130.5	130.5	14,202.0	14,644.6	15,593.0	15,233.8
Appropriated S/F					575.6	6,056.0	6,056.0	6,056.0
Non-Appropriated S/F	4.0	4.0	4.0	4.0	1,599.0	2,800.0	1,630.0	1,630.0
	134.5	134.5	134.5	134.5	16,376.6	23,500.6	23,279.0	22,919.8
Inpatient Mental Health								
General Funds	720.4	718.4	718.4	718.4	34,396.3	35,903.6	37,608.7	37,628.3
Appropriated S/F	1.0	1.0	1.0	1.0	14.6	66.3	66.3	67.4
Non-Appropriated S/F	0.8	0.8	0.8	0.8	721.9	720.0	720.0	720.0
	722.2	720.2	720.2	720.2	35,132.8	36,689.9	38,395.0	38,415.7
Alcoholism & Drug Abuse								
General Funds	37.0	36.0	36.0	36.0	10,804.4	10,216.4	11,307.2	11,337.8
Appropriated S/F	3.0	3.0	3.0	3.0	60.8	582.1	582.1	583.9
Non-Appropriated S/F		2.0	2.0	2.0	4,184.8	6,500.0	8,030.0	8,030.0
	40.0	41.0	41.0	41.0	15,050.0	17,298.5	19,919.3	19,951.7
TOTAL								
General Funds	908.9	906.9	906.9	906.9	60,717.8	62,292.0	66,070.3	65,775.0
Appropriated S/F	4.0	4.0	4.0	4.0	651.0	6,764.4	6,764.4	6,767.3
Non-Appropriated S/F	16.8	18.8	18.8	18.8	8,219.9	11,820.0	12,250.0	12,250.0
	929.7	929.7	929.7	929.7	69,588.7	80,876.4	85,084.7	84,792.3

**HEALTH & SOCIAL SERVICES
DADAMH
ADMINISTRATION - MENTAL HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

35-06-10

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	1,048.9	1,247.0	1,281.0	1,292.1				1,292.1
Appropriated S/F								
Non-Appropriated S/F	372.9	378.6	378.6	378.6				378.6
	1,421.8	1,625.6	1,659.6	1,670.7				1,670.7
Travel								
General Funds	0.1	0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F	8.3	6.4	6.4	6.4				6.4
	8.4	6.5	6.5	6.5				6.5
Contractual Services								
General Funds	238.9	262.2	262.2	262.2				262.2
Appropriated S/F		60.0	60.0	60.0				60.0
Non-Appropriated S/F	1,293.0	1,415.0	1,485.0	1,485.0				1,485.0
	1,531.9	1,737.2	1,807.2	1,807.2				1,807.2
Energy								
General Funds	3.7	15.4	15.4	18.0				18.0
Appropriated S/F								
Non-Appropriated S/F	3.7	15.4	15.4	18.0				18.0
Supplies and Materials								
General Funds	1.2	1.2	1.2	1.2				1.2
Appropriated S/F								
Non-Appropriated S/F	12.4	1.2	1.2	1.2				1.2
	13.6							
Capital Outlay								
General Funds	1.1	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F	4.7							
	5.8	1.5	1.5	1.5				1.5
One-Time								
General Funds	21.2							
Appropriated S/F								
Non-Appropriated S/F	21.2							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	22.9							
	22.9							
TOTAL								
General Funds	1,315.1	1,527.4	1,561.4	1,575.1				1,575.1
Appropriated S/F		60.0	60.0	60.0				60.0
Non-Appropriated S/F	1,714.2	1,800.0	1,870.0	1,870.0				1,870.0
	3,029.3	3,387.4	3,491.4	3,505.1				3,505.1
IPU REVENUES								
General Funds								
Appropriated S/F		60.0	60.0	60.0				60.0
Non-Appropriated S/F	1,885.2	1,800.0	1,870.0	1,870.0				1,870.0
	1,885.2	1,860.0	1,930.0	1,930.0				1,930.0

HEALTH & SOCIAL SERVICES
DADAMH
ADMINISTRATION - MENTAL HEALTH
INTERNAL PROGRAM UNIT SUMMARY

35-06-10

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
POSITIONS								
General Funds	21.0	22.0	22.0	22.0				22.0
Appropriated S/F								
Non-Appropriated S/F	12.0	12.0	12.0	12.0				12.0
	33.0	34.0	34.0	34.0				34.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend base funding to maintain Fiscal Year 2000 level of service.

**HEALTH & SOCIAL SERVICES
DADAMH
COMMUNITY MENTAL HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

35-06-20								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	5,881.1	5,941.6	6,143.0	6,215.8				6,215.8
Appropriated S/F								
Non-Appropriated S/F	23.8							
	<u>5,904.9</u>	<u>5,941.6</u>	<u>6,143.0</u>	<u>6,215.8</u>				<u>6,215.8</u>
Travel								
General Funds	4.3	4.5	4.7	4.7				4.7
Appropriated S/F								
Non-Appropriated S/F	1.7							
	<u>6.0</u>	<u>4.5</u>	<u>4.7</u>	<u>4.7</u>				<u>4.7</u>
Contractual Services								
General Funds	7,082.9	7,466.3	8,042.1	7,466.3	225.8			7,692.1
Appropriated S/F	515.4	5,956.0	5,956.0	5,956.0				5,956.0
Non-Appropriated S/F	977.6	2,700.0	1,530.0	1,530.0				1,530.0
	<u>8,575.9</u>	<u>16,122.3</u>	<u>15,528.1</u>	<u>14,952.3</u>	<u>225.8</u>			<u>15,178.1</u>
Energy								
General Funds	86.8	88.0	88.0	77.0				77.0
Appropriated S/F								
Non-Appropriated S/F	0.2							
	<u>87.0</u>	<u>88.0</u>	<u>88.0</u>	<u>77.0</u>				<u>77.0</u>
Supplies and Materials								
General Funds	1,129.5	1,119.2	1,290.2	1,119.2			100.0	1,219.2
Appropriated S/F	60.2	100.0	100.0	100.0				100.0
Non-Appropriated S/F	181.9	100.0	100.0	100.0				100.0
	<u>1,371.6</u>	<u>1,319.2</u>	<u>1,490.2</u>	<u>1,319.2</u>			<u>100.0</u>	<u>1,419.2</u>
Capital Outlay								
General Funds	17.4	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F	16.7							
	<u>34.1</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	397.1							
	<u>397.1</u>							
TOTAL								
General Funds	14,202.0	14,644.6	15,593.0	14,908.0	225.8		100.0	15,233.8
Appropriated S/F	575.6	6,056.0	6,056.0	6,056.0				6,056.0
Non-Appropriated S/F	1,599.0	2,800.0	1,630.0	1,630.0				1,630.0
	<u>16,376.6</u>	<u>23,500.6</u>	<u>23,279.0</u>	<u>22,594.0</u>	<u>225.8</u>		<u>100.0</u>	<u>22,919.8</u>
IPU REVENUES								
General Funds	133.8	105.0	105.0	105.0				105.0
Appropriated S/F	444.3	6,146.0	6,146.0	6,146.0				6,146.0
Non-Appropriated S/F	1,699.4	2,800.0	1,630.0	1,630.0				1,630.0
	<u>2,277.5</u>	<u>9,051.0</u>	<u>7,881.0</u>	<u>7,881.0</u>				<u>7,881.0</u>
POSITIONS								
General Funds	130.5	130.5	130.5	130.5				130.5
Appropriated S/F								
Non-Appropriated S/F	4.0	4.0	4.0	4.0				4.0
	<u>134.5</u>	<u>134.5</u>	<u>134.5</u>	<u>134.5</u>				<u>134.5</u>

HEALTH & SOCIAL SERVICES
DADAMH
COMMUNITY MENTAL HEALTH
INTERNAL PROGRAM UNIT SUMMARY

35-06-20								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- * Recommend inflation adjustment of \$225.8 for provider contract increase.
- * Recommend enhancement of \$100.0 for medications.
- * Do not recommend enhancements of \$350.0 for community preparation program and \$71.0 for medications.

**HEALTH & SOCIAL SERVICES
DADAMH
INPATIENT MENTAL HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

35-06-30								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	25,650.8	26,832.8	27,941.7	28,292.7				28,292.7
Appropriated S/F		66.3	66.3	67.4				67.4
Non-Appropriated S/F	137.9	141.0	141.0	141.0				141.0
	<u>25,788.7</u>	<u>27,040.1</u>	<u>28,149.0</u>	<u>28,501.1</u>				<u>28,501.1</u>
Travel								
General Funds	4.3	5.9	6.1	6.1				6.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.3</u>	<u>5.9</u>	<u>6.1</u>	<u>6.1</u>				<u>6.1</u>
Contractual Services								
General Funds	4,138.2	4,321.1	4,537.1	4,321.1				4,321.1
Appropriated S/F								
Non-Appropriated S/F	521.2	526.5	526.5	526.5				526.5
	<u>4,659.4</u>	<u>4,847.6</u>	<u>5,063.6</u>	<u>4,847.6</u>				<u>4,847.6</u>
Energy								
General Funds	466.8	528.4	528.4	656.5				656.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>466.8</u>	<u>528.4</u>	<u>528.4</u>	<u>656.5</u>				<u>656.5</u>
Supplies and Materials								
General Funds	2,794.7	2,997.7	3,370.7	2,997.7	50.0		125.0	3,172.7
Appropriated S/F								
Non-Appropriated S/F	55.8	52.5	52.5	52.5				52.5
	<u>2,850.5</u>	<u>3,050.2</u>	<u>3,423.2</u>	<u>3,050.2</u>	<u>50.0</u>		<u>125.0</u>	<u>3,225.2</u>
Capital Outlay								
General Funds	77.1	140.0	147.0	140.0				140.0
Appropriated S/F								
Non-Appropriated S/F	7.0							
	<u>84.1</u>	<u>140.0</u>	<u>147.0</u>	<u>140.0</u>				<u>140.0</u>
Debt Service								
General Funds	1,084.9	1,039.6	1,039.6	1,001.1				1,001.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,084.9</u>	<u>1,039.6</u>	<u>1,039.6</u>	<u>1,001.1</u>				<u>1,001.1</u>
One-Time								
General Funds	129.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>129.5</u>							
Other Items								
General Funds								
Appropriated S/F	14.6							
Non-Appropriated S/F								
	<u>14.6</u>							
Sheltered Workshop								
General Funds	11.8	9.9	9.9	9.9				9.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.8</u>	<u>9.9</u>	<u>9.9</u>	<u>9.9</u>				<u>9.9</u>

**HEALTH & SOCIAL SERVICES
DADAMH
INPATIENT MENTAL HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

35-06-30

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Patient Payment								
General Funds	38.2	28.2	28.2	28.2				28.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>38.2</u>	<u>28.2</u>	<u>28.2</u>	<u>28.2</u>				<u>28.2</u>
TOTAL								
General Funds	34,396.3	35,903.6	37,608.7	37,453.3	50.0		125.0	37,628.3
Appropriated S/F	14.6	66.3	66.3	67.4				67.4
Non-Appropriated S/F	721.9	720.0	720.0	720.0				720.0
	<u>35,132.8</u>	<u>36,689.9</u>	<u>38,395.0</u>	<u>38,240.7</u>	<u>50.0</u>		<u>125.0</u>	<u>38,415.7</u>
IPU REVENUES								
General Funds	8,045.3	11,725.0	11,725.0	11,725.0				11,725.0
Appropriated S/F	21.3	62.3	62.3	62.3				62.3
Non-Appropriated S/F	729.2	720.0	720.0	720.0				720.0
	<u>8,795.8</u>	<u>12,507.3</u>	<u>12,507.3</u>	<u>12,507.3</u>				<u>12,507.3</u>
POSITIONS								
General Funds	720.4	718.4	718.4	718.4				718.4
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F	0.8	0.8	0.8	0.8				0.8
	<u>722.2</u>	<u>720.2</u>	<u>720.2</u>	<u>720.2</u>				<u>720.2</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend inflation adjustment of \$50.0 for supplies and materials.

* Do not recommend inflation adjustment of \$216.0 for contractual services, \$15.0 for supplies and \$7.0 for capital outlay.

* Recommend enhancement of \$125.0 for medications.

* Do not recommend enhancements of \$133.0 for medications and \$50.0 for community preparation program.

**HEALTH & SOCIAL SERVICES
DADAMH
ALCOHOLISM & DRUG ABUSE
INTERNAL PROGRAM UNIT SUMMARY**

35-06-40								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	1,482.4	1,580.8	1,636.4	1,660.3				1,660.3
Appropriated S/F	60.8	113.1	113.1	114.9				114.9
Non-Appropriated S/F								
	<u>1,543.2</u>	<u>1,693.9</u>	<u>1,749.5</u>	<u>1,775.2</u>				<u>1,775.2</u>
Travel								
General Funds	9.5	9.9	9.9	9.9				9.9
Appropriated S/F								
Non-Appropriated S/F	18.9	7.0	7.0	7.0				7.0
	<u>28.4</u>	<u>16.9</u>	<u>16.9</u>	<u>16.9</u>				<u>16.9</u>
Contractual Services								
General Funds	7,385.5	6,960.1	7,949.7	6,960.1	289.6		700.0	7,949.7
Appropriated S/F		459.4	459.4	459.4				459.4
Non-Appropriated S/F	3,711.8	6,483.9	8,013.9	8,013.9				8,013.9
	<u>11,097.3</u>	<u>13,903.4</u>	<u>16,423.0</u>	<u>15,433.4</u>	<u>289.6</u>		<u>700.0</u>	<u>16,423.0</u>
Energy								
General Funds	34.3	27.5	27.5	31.5				31.5
Appropriated S/F								
Non-Appropriated S/F	1.9	3.0	3.0	3.0				3.0
	<u>36.2</u>	<u>30.5</u>	<u>30.5</u>	<u>34.5</u>				<u>34.5</u>
Supplies and Materials								
General Funds	72.2	72.5	72.5	72.5				72.5
Appropriated S/F		0.6	0.6	0.6				0.6
Non-Appropriated S/F	63.7	3.6	3.6	3.6				3.6
	<u>135.9</u>	<u>76.7</u>	<u>76.7</u>	<u>76.7</u>				<u>76.7</u>
Capital Outlay								
General Funds	8.6	17.5	17.5	17.5				17.5
Appropriated S/F		9.0	9.0	9.0				9.0
Non-Appropriated S/F	7.2	2.5	2.5	2.5				2.5
	<u>15.8</u>	<u>29.0</u>	<u>29.0</u>	<u>29.0</u>				<u>29.0</u>
Debt Service								
General Funds	35.4	29.1	29.1	31.8				31.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>35.4</u>	<u>29.1</u>	<u>29.1</u>	<u>31.8</u>				<u>31.8</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	381.3							
	<u>381.3</u>							
Treatment Initiatives								
General Funds	1,776.5	1,519.0	1,564.6	1,519.0	45.6			1,564.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,776.5</u>	<u>1,519.0</u>	<u>1,564.6</u>	<u>1,519.0</u>	<u>45.6</u>			<u>1,564.6</u>
TOTAL								
General Funds	10,804.4	10,216.4	11,307.2	10,302.6	335.2		700.0	11,337.8
Appropriated S/F	60.8	582.1	582.1	583.9				583.9
Non-Appropriated S/F	4,184.8	6,500.0	8,030.0	8,030.0				8,030.0
	<u>15,050.0</u>	<u>17,298.5</u>	<u>19,919.3</u>	<u>18,916.5</u>	<u>335.2</u>		<u>700.0</u>	<u>19,951.7</u>

**HEALTH & SOCIAL SERVICES
DADAMH
ALCOHOLISM & DRUG ABUSE
INTERNAL PROGRAM UNIT SUMMARY**

35-06-40								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
IPU REVENUES								
General Funds	15.3	9.3	9.3	9.3				9.3
Appropriated S/F	99.6	605.9	605.9	605.9				605.9
Non-Appropriated S/F	3,447.4	6,500.0	8,030.0	8,030.0				8,030.0
	<u>3,562.3</u>	<u>7,115.2</u>	<u>8,645.2</u>	<u>8,645.2</u>				<u>8,645.2</u>
POSITIONS								
General Funds	37.0	36.0	36.0	36.0				36.0
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F	<u>40.0</u>	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>				<u>41.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- * Recommend inflation adjustment of \$335.2 for provider contract increase.
- * Recommend enhancement of \$700.0 to sustain alcoholism and drug treatment program expansions.

**HEALTH & SOCIAL SERVICES
SOCIAL SERVICES
APPROPRIATION UNIT SUMMARY**

35-07-00								
Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Social Services								
General Funds	283.2	282.6	282.6	282.6	253,946.1	260,483.3	283,375.1	287,936.6
Appropriated S/F	2.0	2.0	2.0	2.0	16,257.7	17,966.5	18,473.0	22,788.9
Non-Appropriated S/F	314.7	314.3	314.3	314.3	300,125.8	300,461.8	326,730.0	320,880.9
	599.9	598.9	598.9	598.9	570,329.6	578,911.6	628,578.1	631,606.4
TOTAL								
General Funds	283.2	282.6	282.6	282.6	253,946.1	260,483.3	283,375.1	287,936.6
Appropriated S/F	2.0	2.0	2.0	2.0	16,257.7	17,966.5	18,473.0	22,788.9
Non-Appropriated S/F	314.7	314.3	314.3	314.3	300,125.8	300,461.8	326,730.0	320,880.9
	599.9	598.9	598.9	598.9	570,329.6	578,911.6	628,578.1	631,606.4

**HEALTH & SOCIAL SERVICES
SOCIAL SERVICES
SOCIAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-07-01								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	11,252.4	11,572.8	12,009.0	12,172.3				12,172.3
Appropriated S/F								
Non-Appropriated S/F	13,911.6	12,073.0	13,509.2	13,510.1				13,510.1
	25,164.0	23,645.8	25,518.2	25,682.4				25,682.4
Travel								
General Funds	18.8	13.9	14.1	14.1				14.1
Appropriated S/F								
Non-Appropriated S/F	25.6	15.7	15.9	15.9				15.9
	44.4	29.6	30.0	30.0				30.0
Contractual Services								
General Funds	4,921.9	4,943.2	7,270.2	4,943.2		677.0		5,620.2
Appropriated S/F								
Non-Appropriated S/F	28,142.5	19,025.7	25,875.7	19,025.7			1,000.0	20,025.7
	33,064.4	23,968.9	33,145.9	23,968.9		677.0	1,000.0	25,645.9
Energy								
General Funds	40.0	46.9	46.9	55.2				55.2
Appropriated S/F								
Non-Appropriated S/F	51.3	37.2	37.2	37.2				37.2
	91.3	84.1	84.1	92.4				92.4
Supplies and Materials								
General Funds	100.9	103.9	103.9	103.9				103.9
Appropriated S/F								
Non-Appropriated S/F	216.0	90.6	90.6	90.6				90.6
	316.9	194.5	194.5	194.5				194.5
Capital Outlay								
General Funds	79.9	82.9	82.9	82.9				82.9
Appropriated S/F								
Non-Appropriated S/F	347.8	133.1	133.1	133.1				133.1
	427.7	216.0	216.0	216.0				216.0
Other Items								
General Funds	3,455.2							
Appropriated S/F	15,521.3							
Non-Appropriated S/F	257,431.0	269,086.5	287,068.3	269,196.3	17,872.0			287,068.3
	276,407.5	269,086.5	287,068.3	269,196.3	17,872.0			287,068.3
Medicaid - State								
General Funds	26,018.5	27,082.2	27,093.8	26,990.0				26,990.0
Appropriated S/F								
Non-Appropriated S/F								
	26,018.5	27,082.2	27,093.8	26,990.0				26,990.0
General Assistance								
General Funds	2,622.0	2,581.1	2,581.1	2,581.1				2,581.1
Appropriated S/F								
Non-Appropriated S/F								
	2,622.0	2,581.1	2,581.1	2,581.1				2,581.1
SSI Supplement								
General Funds	939.7	1,001.0	1,001.0	1,001.0				1,001.0
Appropriated S/F								
Non-Appropriated S/F								
	939.7	1,001.0	1,001.0	1,001.0				1,001.0

**HEALTH & SOCIAL SERVICES
SOCIAL SERVICES
SOCIAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-07-01

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
TANF Cash Assistance								
General Funds	5,537.2	2,282.4	2,282.4	2,282.4				2,282.4
Appropriated S/F	500.0	500.0	500.0	500.0				500.0
Non-Appropriated S/F								
	<u>6,037.2</u>	<u>2,782.4</u>	<u>2,782.4</u>	<u>2,782.4</u>				<u>2,782.4</u>
Child Care								
General Funds	14,934.7	22,236.5	25,259.5	22,236.5		-677.0		21,559.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>14,934.7</u>	<u>22,236.5</u>	<u>25,259.5</u>	<u>22,236.5</u>		<u>-677.0</u>		<u>21,559.5</u>
Employment & Training								
General Funds	2,654.7	3,735.9	3,735.9	3,735.9				3,735.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,654.7</u>	<u>3,735.9</u>	<u>3,735.9</u>	<u>3,735.9</u>				<u>3,735.9</u>
Emergency Assistance								
General Funds	798.9	798.9	798.9	798.9				798.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>798.9</u>	<u>798.9</u>	<u>798.9</u>	<u>798.9</u>				<u>798.9</u>
Early Intervention								
General Funds	1,559.0	1,717.5	2,002.6	1,815.9				1,815.9
Appropriated S/F	131.1	231.1	231.1	231.1				231.1
Non-Appropriated S/F								
	<u>1,690.1</u>	<u>1,948.6</u>	<u>2,233.7</u>	<u>2,047.0</u>				<u>2,047.0</u>
Medicaid - Non-State								
General Funds	174,013.5	178,014.6	193,612.8	177,553.7	27,200.0			204,753.7
Appropriated S/F		16,000.0	16,000.0	16,000.0				16,000.0
Non-Appropriated S/F								
	<u>174,013.5</u>	<u>194,014.6</u>	<u>209,612.8</u>	<u>193,553.7</u>	<u>27,200.0</u>			<u>220,753.7</u>
Renal Disease								
General Funds	993.8	1,076.5	1,376.5	1,076.5	100.0			1,176.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>993.8</u>	<u>1,076.5</u>	<u>1,376.5</u>	<u>1,076.5</u>	<u>100.0</u>			<u>1,176.5</u>
Non-Citizen Health Care								
General Funds	149.8	320.0	320.0	320.0				320.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>149.8</u>	<u>320.0</u>	<u>320.0</u>	<u>320.0</u>				<u>320.0</u>
Healthy Children Program								
General Funds	1,684.2	2,873.1	3,783.6	2,873.1				2,873.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,684.2</u>	<u>2,873.1</u>	<u>3,783.6</u>	<u>2,873.1</u>				<u>2,873.1</u>
FSS LAG								
General Funds	1,800.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,800.0</u>							

**HEALTH & SOCIAL SERVICES
SOCIAL SERVICES
SOCIAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-07-01

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Birth to 3								
General Funds	371.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>371.0</u>							
Healthy Children PGM -Premiums								
General Funds								
Appropriated S/F		500.0	933.0	500.0				500.0
Non-Appropriated S/F								
		<u>500.0</u>	<u>933.0</u>	<u>500.0</u>				<u>500.0</u>
Healthy Children PGM-DSCYF								
General Funds								
Appropriated S/F		585.2	658.7	585.2				585.2
Non-Appropriated S/F								
		<u>585.2</u>	<u>658.7</u>	<u>585.2</u>				<u>585.2</u>
Cost Recovery								
General Funds								
Appropriated S/F	105.3	150.2	150.2	150.2				150.2
Non-Appropriated S/F								
	<u>105.3</u>	<u>150.2</u>	<u>150.2</u>	<u>150.2</u>				<u>150.2</u>
Prescription Drug Program								
General Funds								
Appropriated S/F							4,822.4	4,822.4
Non-Appropriated S/F								
							<u>4,822.4</u>	<u>4,822.4</u>
TOTAL								
General Funds	253,946.1	260,483.3	283,375.1	260,636.6	27,300.0			287,936.6
Appropriated S/F	16,257.7	17,966.5	18,473.0	17,966.5			4,822.4	22,788.9
Non-Appropriated S/F	300,125.8	300,461.8	326,730.0	302,008.9	17,872.0		1,000.0	320,880.9
	<u>570,329.6</u>	<u>578,911.6</u>	<u>628,578.1</u>	<u>580,612.0</u>	<u>45,172.0</u>		<u>5,822.4</u>	<u>631,606.4</u>
IPU REVENUES								
General Funds	3,090.0	903.3	903.3	903.3				903.3
Appropriated S/F	16,237.7	17,966.5	18,473.0	17,966.5	506.5			18,473.0
Non-Appropriated S/F	297,552.6	300,597.4	326,730.0	302,008.0	17,872.0		1,000.0	326,730.0
	<u>316,880.3</u>	<u>319,467.2</u>	<u>346,106.3</u>	<u>320,877.8</u>	<u>18,378.5</u>		<u>1,000.0</u>	<u>346,106.3</u>
POSITIONS								
General Funds	283.2	282.6	282.6	282.6				282.6
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F	314.7	314.3	314.3	314.3				314.3
	<u>599.9</u>	<u>598.9</u>	<u>598.9</u>	<u>598.9</u>				<u>598.9</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include \$98.4 to annualize Birth to Three Program Fiscal Year 2000 salary increase; \$98.2 in Medicaid Other Than State Institutions (OTSI) and \$11.6 in Medicaid State Institutions to annualize certified nursing assistant training and (\$559.1) in Medicaid Other Than State Institutions (OTSI) and (\$103.8) in Medicaid State Institutions for Fiscal Year 2000 nursing home legislation that was not enacted.

* Do not recommend base adjustment of \$1,200.0 to annualize child care eligibility increase as this will be provided for with federal Temporary Aid to Needy Families (TANF) funds.

HEALTH & SOCIAL SERVICES
SOCIAL SERVICES
SOCIAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY

35-07-01

	FY 1999	FY 2000	FY 2001	FY 2001	Inflation	Structural	Enhance-	FY 2001
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend

* Recommend inflation adjustments of \$27,200.0 for Medicaid Other Than State Institutions (OTSI) and \$100.0 for Renal Disease Program.

* Do not recommend inflation adjustments of \$2,500.0 to provide child care services to an additional volume of children; \$910.5 and \$506.5 ASF for the Delaware Healthy Children Program; \$200.0 for the Renal Disease Program and \$186.7 for the Birth to Three Program.

* Recommend structural change to transfer \$677.0 from child care to food stamps to cover the cost allocation adjustment, both within this internal program unit. There will not be a decrease in child care services as federal Temporary Aid to Needy Families spending will be increased in this area by the same amount.

* Recommend enhancement of \$4,822.4 ASF for Prescription Drug Program payments.

* Do not recommend enhancements of \$750.0 for the Delaware Client Information System (DCIS) and \$250.0 for audits of managed care companies.

* Recommend one-time funding in the Budget Office's Development Fund for the Medicaid Management Information System (MMIS).

**HEALTH & SOCIAL SERVICES
VISUALLY IMPAIRED
APPROPRIATION UNIT SUMMARY**

35-08-00								
Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Visually Impaired								
General Funds	32.4	34.4	35.8	35.8	2,135.5	2,380.4	2,548.5	2,593.0
Appropriated S/F	3.0	3.0	3.0	3.0	876.7	1,206.8	1,206.8	1,208.4
Non-Appropriated S/F	31.6	31.6	30.2	30.2	1,783.7	1,469.5	1,433.9	1,433.9
	67.0	69.0	69.0	69.0	4,795.9	5,056.7	5,189.2	5,235.3
TOTAL								
General Funds	32.4	34.4	35.8	35.8	2,135.5	2,380.4	2,548.5	2,593.0
Appropriated S/F	3.0	3.0	3.0	3.0	876.7	1,206.8	1,206.8	1,208.4
Non-Appropriated S/F	31.6	31.6	30.2	30.2	1,783.7	1,469.5	1,433.9	1,433.9
	67.0	69.0	69.0	69.0	4,795.9	5,056.7	5,189.2	5,235.3

**HEALTH & SOCIAL SERVICES
VISUALLY IMPAIRED
VISUALLY IMPAIRED
INTERNAL PROGRAM UNIT SUMMARY**

35-08-01								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	1,428.1	1,705.7	1,845.9	1,807.8			77.3	1,885.1
Appropriated S/F	54.2	101.3	101.3	102.9				102.9
Non-Appropriated S/F	1,004.4	1,033.7	956.4	1,033.7			-77.3	956.4
	<u>2,486.7</u>	<u>2,840.7</u>	<u>2,903.6</u>	<u>2,944.4</u>				<u>2,944.4</u>
Travel								
General Funds	2.9	3.0	3.1	3.1				3.1
Appropriated S/F								
Non-Appropriated S/F	19.9	15.4	15.4	15.4				15.4
	<u>22.8</u>	<u>18.4</u>	<u>18.5</u>	<u>18.5</u>				<u>18.5</u>
Contractual Services								
General Funds	484.8	528.7	531.5	531.5				531.5
Appropriated S/F	0.6	1.5	1.5	1.5				1.5
Non-Appropriated S/F	442.8	334.9	376.6	334.9			41.7	376.6
	<u>928.2</u>	<u>865.1</u>	<u>909.6</u>	<u>867.9</u>			<u>41.7</u>	<u>909.6</u>
Energy								
General Funds	28.4	52.0	52.0	57.3				57.3
Appropriated S/F								
Non-Appropriated S/F	18.2	12.9	12.9	12.9				12.9
	<u>46.6</u>	<u>64.9</u>	<u>64.9</u>	<u>70.2</u>				<u>70.2</u>
Supplies and Materials								
General Funds	51.6	51.9	76.9	51.9			25.0	76.9
Appropriated S/F								
Non-Appropriated S/F	226.5	26.0	26.0	26.0				26.0
	<u>278.1</u>	<u>77.9</u>	<u>102.9</u>	<u>77.9</u>			<u>25.0</u>	<u>102.9</u>
Capital Outlay								
General Funds	46.8	39.1	39.1	39.1				39.1
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F	72.1	24.2	24.2	24.2				24.2
	<u>118.9</u>	<u>67.3</u>	<u>67.3</u>	<u>67.3</u>				<u>67.3</u>
One-Time								
General Funds	36.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>36.4</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	-0.2	22.4	22.4	22.4				22.4
	<u>-0.2</u>	<u>22.4</u>	<u>22.4</u>	<u>22.4</u>				<u>22.4</u>
BEP Cafe								
General Funds								
Appropriated S/F	31.5	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>31.5</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
BEP Vending								
General Funds								
Appropriated S/F	350.1	425.0	425.0	425.0				425.0
Non-Appropriated S/F								
	<u>350.1</u>	<u>425.0</u>	<u>425.0</u>	<u>425.0</u>				<u>425.0</u>

**HEALTH & SOCIAL SERVICES
VISUALLY IMPAIRED
VISUALLY IMPAIRED
INTERNAL PROGRAM UNIT SUMMARY**

35-08-01

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Technology Initiatives								
General Funds	11.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.5</u>							
BEP Independence								
General Funds								
Appropriated S/F	335.2	450.0	450.0	450.0				450.0
Non-Appropriated S/F								
	<u>335.2</u>	<u>450.0</u>	<u>450.0</u>	<u>450.0</u>				<u>450.0</u>
BEP Unassigned Vending								
General Funds								
Appropriated S/F	105.1	175.0	175.0	175.0				175.0
Non-Appropriated S/F								
	<u>105.1</u>	<u>175.0</u>	<u>175.0</u>	<u>175.0</u>				<u>175.0</u>
Truck								
General Funds	45.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>45.0</u>							
TOTAL								
General Funds	2,135.5	2,380.4	2,548.5	2,490.7			102.3	2,593.0
Appropriated S/F	876.7	1,206.8	1,206.8	1,208.4				1,208.4
Non-Appropriated S/F	1,783.7	1,469.5	1,433.9	1,469.5			-35.6	1,433.9
	<u>4,795.9</u>	<u>5,056.7</u>	<u>5,189.2</u>	<u>5,168.6</u>			<u>66.7</u>	<u>5,235.3</u>
IPU REVENUES								
General Funds	0.2							
Appropriated S/F	887.1	1,380.5	1,380.5	1,380.5				1,380.5
Non-Appropriated S/F	1,781.5	1,572.0	1,572.0	1,572.0				1,572.0
	<u>2,668.8</u>	<u>2,952.5</u>	<u>2,952.5</u>	<u>2,952.5</u>				<u>2,952.5</u>
POSITIONS								
General Funds	32.4	34.4	35.8	34.4			1.4	35.8
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F	31.6	31.6	30.2	31.6			-1.4	30.2
	<u>67.0</u>	<u>69.0</u>	<u>69.0</u>	<u>69.0</u>				<u>69.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustment includes \$12.6 to annualize 2.0 FTEs for Material Center staff.

* Recommend enhancements of \$77.3, 1.4 FTEs and (1.4) NSF FTEs for pick-up of Independent Living Services Grant and \$25.0 for braille textbooks.

**HEALTH & SOCIAL SERVICES
LTC RESIDENTS PROTECTION
APPROPRIATION UNIT SUMMARY**

35-09-00

Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
LTC Residents Protection								
General Funds	14.5	43.6	47.1	43.6	680.0	2,538.4	3,036.8	2,738.7
Appropriated S/F								
Non-Appropriated S/F	<u>1.5</u>	<u>20.4</u>	<u>16.9</u>	<u>20.4</u>	<u>355.3</u>	<u>150.0</u>	<u>1,002.8</u>	<u>1,002.8</u>
	16.0	64.0	64.0	64.0	1,035.3	2,688.4	4,039.6	3,741.5
TOTAL								
General Funds	14.5	43.6	47.1	43.6	680.0	2,538.4	3,036.8	2,738.7
Appropriated S/F								
Non-Appropriated S/F	<u>1.5</u>	<u>20.4</u>	<u>16.9</u>	<u>20.4</u>	<u>355.3</u>	<u>150.0</u>	<u>1,002.8</u>	<u>1,002.8</u>
	16.0	64.0	64.0	64.0	1,035.3	2,688.4	4,039.6	3,741.5

**HEALTH & SOCIAL SERVICES
LTC RESIDENTS PROTECTION
LTC RESIDENTS PROTECTION
INTERNAL PROGRAM UNIT SUMMARY**

35-09-01								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	459.8	1,736.6	2,035.0	1,913.9				1,913.9
Appropriated S/F								
Non-Appropriated S/F	205.9	150.0	635.2	805.3			-170.1	635.2
	665.7	1,886.6	2,670.2	2,719.2			-170.1	2,549.1
Travel								
General Funds	1.9	10.3	10.3	10.3				10.3
Appropriated S/F								
Non-Appropriated S/F	1.7		40.0	40.0				40.0
	3.6	10.3	50.3	50.3				50.3
Contractual Services								
General Funds	52.8	614.8	814.8	614.8				614.8
Appropriated S/F								
Non-Appropriated S/F	139.3		319.2	319.2				319.2
	192.1	614.8	1,134.0	934.0				934.0
Energy								
General Funds				23.0				23.0
Appropriated S/F								
Non-Appropriated S/F								
				23.0				23.0
Supplies and Materials								
General Funds	6.9	11.0	11.0	11.0				11.0
Appropriated S/F								
Non-Appropriated S/F	8.4		8.4	8.4				8.4
	15.3	11.0	19.4	19.4				19.4
Capital Outlay								
General Funds	12.9	15.7	15.7	15.7				15.7
Appropriated S/F								
Non-Appropriated S/F								
	12.9	15.7	15.7	15.7				15.7
One-Time								
General Funds	128.1							
Appropriated S/F								
Non-Appropriated S/F								
	128.1							
Adult Abuse Registry								
General Funds	17.6	150.0	150.0	150.0				150.0
Appropriated S/F								
Non-Appropriated S/F								
	17.6	150.0	150.0	150.0				150.0
TOTAL								
General Funds	680.0	2,538.4	3,036.8	2,738.7				2,738.7
Appropriated S/F								
Non-Appropriated S/F	355.3	150.0	1,002.8	1,172.9			-170.1	1,002.8
	1,035.3	2,688.4	4,039.6	3,911.6			-170.1	3,741.5
IPU REVENUES								
General Funds	5.6							
Appropriated S/F								
Non-Appropriated S/F	323.3		1,002.8	1,172.9			-170.1	1,002.8
	328.9		1,002.8	1,172.9			-170.1	1,002.8

**HEALTH & SOCIAL SERVICES
LTC RESIDENTS PROTECTION
LTC RESIDENTS PROTECTION
INTERNAL PROGRAM UNIT SUMMARY**

35-09-01

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
POSITIONS								
General Funds	14.5	43.6	47.1	43.6				43.6
Appropriated S/F								
Non-Appropriated S/F	1.5	20.4	16.9	20.4				20.4
	16.0	64.0	64.0	64.0				64.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustment includes \$61.0 to annualize 5.0 FTEs for Quality Assurance staff.

* Do not recommend enhancements of \$170.1, 3.5 FTEs and (3.5) NSF FTEs for conversion of compliance nurses to General Fund and \$200.0 for Medicaid match.

**HEALTH & SOCIAL SERVICES
CHILD SUPPORT ENFORCEMENT
APPROPRIATION UNIT SUMMARY**

35-10-00								
Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Child Support Enforcement								
General Funds	46.9	47.3	47.3	47.3	2,162.4	2,523.5	2,996.5	2,622.3
Appropriated S/F	17.4	17.4	17.4	17.4	893.2	1,296.2	1,315.9	1,326.3
Non-Appropriated S/F	126.2	125.3	125.3	125.3	15,152.9	15,835.8	16,776.3	15,177.3
	190.5	190.0	190.0	190.0	18,208.5	19,655.5	21,088.7	19,125.9
TOTAL								
General Funds	46.9	47.3	47.3	47.3	2,162.4	2,523.5	2,996.5	2,622.3
Appropriated S/F	17.4	17.4	17.4	17.4	893.2	1,296.2	1,315.9	1,326.3
Non-Appropriated S/F	126.2	125.3	125.3	125.3	15,152.9	15,835.8	16,776.3	15,177.3
	190.5	190.0	190.0	190.0	18,208.5	19,655.5	21,088.7	19,125.9

**HEALTH & SOCIAL SERVICES
CHILD SUPPORT ENFORCEMENT
CHILD SUPPORT ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY**

35-10-01								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	1,590.2	1,757.9	1,830.9	1,862.9				1,862.9
Appropriated S/F	635.1	676.4	696.1	706.5				706.5
Non-Appropriated S/F	4,299.9	4,765.9	4,906.4	4,907.4				4,907.4
	6,525.2	7,200.2	7,433.4	7,476.8				7,476.8
Travel								
General Funds	4.9	4.9	4.9	4.9				4.9
Appropriated S/F	4.0	3.7	3.7	3.7				3.7
Non-Appropriated S/F	16.9	31.0	31.0	31.0				31.0
	25.8	39.6	39.6	39.6				39.6
Contractual Services								
General Funds	545.6	732.9	1,132.9	732.9				732.9
Appropriated S/F	123.6	531.1	531.1	531.1				531.1
Non-Appropriated S/F	3,459.5	3,795.3	4,595.3	2,995.3				2,995.3
	4,128.7	5,059.3	6,259.3	4,259.3				4,259.3
Energy								
General Funds	6.8	12.9	12.9	6.7				6.7
Appropriated S/F								
Non-Appropriated S/F	13.2	21.4	21.4	21.4				21.4
	20.0	34.3	34.3	28.1				28.1
Supplies and Materials								
General Funds	12.8	12.8	12.8	12.8				12.8
Appropriated S/F	27.2	25.0	25.0	25.0				25.0
Non-Appropriated S/F	49.6	127.5	127.5	127.5				127.5
	89.6	165.3	165.3	165.3				165.3
Capital Outlay								
General Funds	2.1	2.1	2.1	2.1				2.1
Appropriated S/F	103.3	35.0	35.0	35.0				35.0
Non-Appropriated S/F	240.3	168.9	168.9	168.9				168.9
	345.7	206.0	206.0	206.0				206.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7,073.5	6,925.8	6,925.8	6,925.8				6,925.8
	7,073.5	6,925.8	6,925.8	6,925.8				6,925.8
Recoupment								
General Funds								
Appropriated S/F		25.0	25.0	25.0				25.0
Non-Appropriated S/F								
		25.0	25.0	25.0				25.0
TOTAL								
General Funds	2,162.4	2,523.5	2,996.5	2,622.3				2,622.3
Appropriated S/F	893.2	1,296.2	1,315.9	1,326.3				1,326.3
Non-Appropriated S/F	15,152.9	15,835.8	16,776.3	15,177.3				15,177.3
	18,208.5	19,655.5	21,088.7	19,125.9				19,125.9
IPU REVENUES								
General Funds	54.1	2,327.6	2,997.0	2,597.0				2,997.0
Appropriated S/F	970.1	1,166.3	1,316.0	1,316.0				1,316.0
Non-Appropriated S/F	15,981.6	15,719.9	16,776.3	15,176.3				16,776.3
	17,005.8	19,213.8	21,089.3	19,089.3				21,089.3

HEALTH & SOCIAL SERVICES
CHILD SUPPORT ENFORCEMENT
CHILD SUPPORT ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY

35-10-01								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
POSITIONS								
General Funds	46.9	47.3	47.3	47.3				47.3
Appropriated S/F	17.4	17.4	17.4	17.4				17.4
Non-Appropriated S/F	126.2	125.3	125.3	125.3				125.3
	190.5	190.0	190.0	190.0				190.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend one-time funding in the Budget Office's Development Fund for the Delaware Automated Child Support Enforcement System (DACSES).

**HEALTH & SOCIAL SERVICES
MENTAL RETARDATION
APPROPRIATION UNIT SUMMARY**

35-11-00

Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Administration - MR								
General Funds	29.0	31.0	31.0	31.0	1,356.4	1,654.7	1,702.6	1,719.9
Appropriated S/F		1.0	1.0	1.0		24.0	24.0	24.4
Non-Appropriated S/F	3.0	3.0	3.0	3.0	128.2	91.4	91.4	91.4
	32.0	35.0	35.0	35.0	1,484.6	1,770.1	1,818.0	1,835.7
Institutional Services								
General Funds	687.0	683.0	683.0	683.0	27,596.2	28,507.9	29,724.9	29,914.3
Appropriated S/F								
Non-Appropriated S/F					1,551.5	295.0	295.0	295.0
	687.0	683.0	683.0	683.0	29,147.7	28,802.9	30,019.9	30,209.3
Community Services								
General Funds	148.8	149.8	149.8	149.8	26,190.2	28,016.3	30,966.1	31,293.7
Appropriated S/F					663.6	1,060.0	1,060.0	1,060.0
Non-Appropriated S/F					4,041.9			
	148.8	149.8	149.8	149.8	30,895.7	29,076.3	32,026.1	32,353.7
TOTAL								
General Funds	864.8	863.8	863.8	863.8	55,142.8	58,178.9	62,393.6	62,927.9
Appropriated S/F		1.0	1.0	1.0	663.6	1,084.0	1,084.0	1,084.4
Non-Appropriated S/F	3.0	3.0	3.0	3.0	5,721.6	386.4	386.4	386.4
	867.8	867.8	867.8	867.8	61,528.0	59,649.3	63,864.0	64,398.7

**HEALTH & SOCIAL SERVICES
MENTAL RETARDATION
ADMINISTRATION - MR
INTERNAL PROGRAM UNIT SUMMARY**

35-11-10

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	1,311.9	1,609.5	1,657.4	1,674.7				1,674.7
Appropriated S/F		24.0	24.0	24.4				24.4
Non-Appropriated S/F	117.7	91.4	91.4	91.4				91.4
	1,429.6	1,724.9	1,772.8	1,790.5				1,790.5
Travel								
General Funds	2.5	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F	1.4							
	3.9	2.0	2.0	2.0				2.0
Contractual Services								
General Funds	35.4	38.1	38.1	38.1				38.1
Appropriated S/F								
Non-Appropriated S/F	6.9							
	42.3	38.1	38.1	38.1				38.1
Supplies and Materials								
General Funds	6.6	5.1	5.1	5.1				5.1
Appropriated S/F								
Non-Appropriated S/F	2.2							
	8.8	5.1	5.1	5.1				5.1
TOTAL								
General Funds	1,356.4	1,654.7	1,702.6	1,719.9				1,719.9
Appropriated S/F		24.0	24.0	24.4				24.4
Non-Appropriated S/F	128.2	91.4	91.4	91.4				91.4
	1,484.6	1,770.1	1,818.0	1,835.7				1,835.7
IPU REVENUES								
General Funds								
Appropriated S/F		24.1	24.1	24.1				24.1
Non-Appropriated S/F	124.1							
	124.1	24.1	24.1	24.1				24.1
POSITIONS								
General Funds	29.0	31.0	31.0	31.0				31.0
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F	3.0	3.0	3.0	3.0				3.0
	32.0	35.0	35.0	35.0				35.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend base funding to maintain Fiscal Year 2000 level of service.

**HEALTH & SOCIAL SERVICES
MENTAL RETARDATION
INSTITUTIONAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-11-20								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	22,668.2	23,342.0	24,396.3	24,765.9				24,765.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>22,668.2</u>	<u>23,342.0</u>	<u>24,396.3</u>	<u>24,765.9</u>				<u>24,765.9</u>
Travel								
General Funds	4.7	4.6	4.6	4.6				4.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.7</u>	<u>4.6</u>	<u>4.6</u>	<u>4.6</u>				<u>4.6</u>
Contractual Services								
General Funds	2,973.7	3,147.4	3,270.1	3,147.4				3,147.4
Appropriated S/F								
Non-Appropriated S/F	<u>1,158.0</u>	<u>46.1</u>	<u>46.1</u>	<u>46.1</u>				<u>46.1</u>
	4,131.7	3,193.5	3,316.2	3,193.5				3,193.5
Energy								
General Funds	432.6	538.4	538.4	523.9				523.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>432.6</u>	<u>538.4</u>	<u>538.4</u>	<u>523.9</u>				<u>523.9</u>
Supplies and Materials								
General Funds	1,313.0	1,302.6	1,342.6	1,302.6				1,302.6
Appropriated S/F								
Non-Appropriated S/F	<u>333.3</u>	<u>227.8</u>	<u>227.8</u>	<u>227.8</u>				<u>227.8</u>
	1,646.3	1,530.4	1,570.4	1,530.4				1,530.4
Capital Outlay								
General Funds	130.2	100.1	100.1	100.1				100.1
Appropriated S/F								
Non-Appropriated S/F	<u>59.7</u>	<u>20.1</u>	<u>20.1</u>	<u>20.1</u>				<u>20.1</u>
	189.9	120.2	120.2	120.2				120.2
Debt Service								
General Funds	33.9	33.2	33.2	30.2				30.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>33.9</u>	<u>33.2</u>	<u>33.2</u>	<u>30.2</u>				<u>30.2</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>0.5</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
	0.5	1.0	1.0	1.0				1.0
Facility Repairs & Maintenance								
General Funds	29.9	30.0	30.0	30.0				30.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>29.9</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
Music Stipends								
General Funds	10.0	9.6	9.6	9.6				9.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.0</u>	<u>9.6</u>	<u>9.6</u>	<u>9.6</u>				<u>9.6</u>

**HEALTH & SOCIAL SERVICES
MENTAL RETARDATION
INSTITUTIONAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-11-20								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
TOTAL								
General Funds	27,596.2	28,507.9	29,724.9	29,914.3				29,914.3
Appropriated S/F								
Non-Appropriated S/F	1,551.5	295.0	295.0	295.0				295.0
	29,147.7	28,802.9	30,019.9	30,209.3				30,209.3
IPU REVENUES								
General Funds	29,284.0	28,952.5	28,952.5	28,952.5				28,952.5
Appropriated S/F	0.8	5.0	5.0	5.0				5.0
Non-Appropriated S/F	1,587.0	1,539.0	1,539.0	1,539.0				1,539.0
	30,871.8	30,496.5	30,496.5	30,496.5				30,496.5
POSITIONS								
General Funds	687.0	683.0	683.0	683.0				683.0
Appropriated S/F								
Non-Appropriated S/F								
	687.0	683.0	683.0	683.0				683.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Do not recommend inflation adjustments of \$122.7 for contractual services and \$40.0 for supplies and materials.

**HEALTH & SOCIAL SERVICES
MENTAL RETARDATION
COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-11-30								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	5,863.2	5,810.5	6,041.7	6,119.9				6,119.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,863.2</u>	<u>5,810.5</u>	<u>6,041.7</u>	<u>6,119.9</u>				<u>6,119.9</u>
Travel								
General Funds	3.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
Contractual Services								
General Funds	1,611.1	1,846.9	1,846.9	1,846.9			250.0	2,096.9
Appropriated S/F	663.6	1,060.0	1,060.0	1,060.0				1,060.0
Non-Appropriated S/F	281.5							
	<u>2,556.2</u>	<u>2,906.9</u>	<u>2,906.9</u>	<u>2,906.9</u>			<u>250.0</u>	<u>3,156.9</u>
Energy								
General Funds	17.6	21.7	21.7	21.1				21.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.6</u>	<u>21.7</u>	<u>21.7</u>	<u>21.1</u>				<u>21.1</u>
Supplies and Materials								
General Funds	93.0	111.7	111.7	111.7				111.7
Appropriated S/F								
Non-Appropriated S/F	3.8							
	<u>96.8</u>	<u>111.7</u>	<u>111.7</u>	<u>111.7</u>				<u>111.7</u>
Capital Outlay								
General Funds	8.2	6.5	6.5	6.5				6.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.2</u>	<u>6.5</u>	<u>6.5</u>	<u>6.5</u>				<u>6.5</u>
Debt Service								
General Funds	1.1	0.7	0.7	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.1</u>	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>				<u>0.7</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,756.6							
	<u>3,756.6</u>							
Purchase of Community Services								
General Funds	3,888.3	4,859.7	5,551.0	4,859.7	189.0		502.3	5,551.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,888.3</u>	<u>4,859.7</u>	<u>5,551.0</u>	<u>4,859.7</u>	<u>189.0</u>		<u>502.3</u>	<u>5,551.0</u>
Purchase of Care								
General Funds	14,704.7	15,357.6	17,384.9	15,357.6	420.6		1,606.7	17,384.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>14,704.7</u>	<u>15,357.6</u>	<u>17,384.9</u>	<u>15,357.6</u>	<u>420.6</u>		<u>1,606.7</u>	<u>17,384.9</u>

**HEALTH & SOCIAL SERVICES
MENTAL RETARDATION
COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-11-30								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
TOTAL								
General Funds	26,190.2	28,016.3	30,966.1	28,325.1	609.6		2,359.0	31,293.7
Appropriated S/F	663.6	1,060.0	1,060.0	1,060.0				1,060.0
Non-Appropriated S/F	4,041.9							
	30,895.7	29,076.3	32,026.1	29,385.1	609.6		2,359.0	32,353.7
IPU REVENUES								
General Funds	14,286.6	9,810.5	9,810.5	9,810.5				9,810.5
Appropriated S/F	925.1	1,060.0	1,060.0	1,060.0				1,060.0
Non-Appropriated S/F	4,202.6							
	19,414.3	10,870.5	10,870.5	10,870.5				10,870.5
POSITIONS								
General Funds	148.8	149.8	149.8	149.8				149.8
Appropriated S/F								
Non-Appropriated S/F								
	148.8	149.8	149.8	149.8				149.8

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend inflation adjustment of \$609.6 for provider contract increase.

* Recommend enhancements of \$1,809.0 for community residential and day program placements; \$300.0 for vocational and day habilitation services for approximately 35 graduates of special school programs and \$250.0 for development and implementation of a plan to increase the transition of residents of Stockley Center into the community.

**HEALTH & SOCIAL SERVICES
STATE SERVICE CENTERS
APPROPRIATION UNIT SUMMARY**

35-12-00

Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Family Support								
General Funds	47.4	57.4	57.4	57.4	2,427.2	2,832.7	3,171.9	3,103.8
Appropriated S/F								
Non-Appropriated S/F	23.8	22.8	22.8	22.8	1,187.1	714.2	714.2	714.2
	71.2	80.2	80.2	80.2	3,614.3	3,546.9	3,886.1	3,818.0
Service Center Management								
General Funds	21.5	21.5	21.5	21.5	2,786.6	2,948.7	3,083.4	2,980.5
Appropriated S/F		1.0	1.0	1.0	1,164.5	1,355.4	1,505.4	1,506.0
Non-Appropriated S/F								
	21.5	22.5	22.5	22.5	3,951.1	4,304.1	4,588.8	4,486.5
Community Services								
General Funds	2.5	2.0	2.0	2.0	1,833.6	1,904.9	2,152.4	1,954.1
Appropriated S/F			2.0	2.0			76.3	
Non-Appropriated S/F	10.5	9.0	9.0	11.0	6,506.1	7,076.8	7,076.8	7,076.8
	13.0	11.0	13.0	13.0	8,339.7	8,981.7	9,305.5	9,030.9
Volunteer Services								
General Funds	19.7	17.2	17.2	17.2	1,659.6	1,708.5	1,742.3	1,754.6
Appropriated S/F						0.2	0.2	0.2
Non-Appropriated S/F	2.2	4.7	4.7	4.7	580.2	785.2	785.2	785.2
	21.9	21.9	21.9	21.9	2,239.8	2,493.9	2,527.7	2,540.0
TOTAL								
General Funds	91.1	98.1	98.1	98.1	8,707.0	9,394.8	10,150.0	9,793.0
Appropriated S/F		1.0	3.0	1.0	1,164.5	1,355.6	1,581.9	1,506.2
Non-Appropriated S/F	36.5	36.5	36.5	38.5	8,273.4	8,576.2	8,576.2	8,576.2
	127.6	135.6	137.6	137.6	18,144.9	19,326.6	20,308.1	19,875.4

**HEALTH & SOCIAL SERVICES
STATE SERVICE CENTERS
FAMILY SUPPORT
INTERNAL PROGRAM UNIT SUMMARY**

35-12-10								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	1,841.4	2,260.1	2,382.3	2,411.2				2,411.2
Appropriated S/F								
Non-Appropriated S/F	971.0	706.0	706.0	706.0				706.0
	2,812.4	2,966.1	3,088.3	3,117.2				3,117.2
Travel								
General Funds	1.6	1.6	1.6	1.6				1.6
Appropriated S/F								
Non-Appropriated S/F	1.6	1.6	1.6	1.6				1.6
Contractual Services								
General Funds	267.9	269.2	327.5	269.2			40.0	309.2
Appropriated S/F								
Non-Appropriated S/F	114.1	7.1	7.1	7.1				7.1
	382.0	276.3	334.6	276.3			40.0	316.3
Supplies and Materials								
General Funds	26.9	26.8	83.3	26.8				26.8
Appropriated S/F								
Non-Appropriated S/F	3.5	1.1	1.1	1.1				1.1
	30.4	27.9	84.4	27.9				27.9
Capital Outlay								
General Funds		4.0	26.2	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F	14.0							
	14.0	4.0	26.2	4.0				4.0
One-Time								
General Funds	31.3							
Appropriated S/F								
Non-Appropriated S/F	31.3							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	84.5							
	84.5							
Family Support								
General Funds	204.5	221.0	301.0	221.0			80.0	301.0
Appropriated S/F								
Non-Appropriated S/F	204.5	221.0	301.0	221.0			80.0	301.0
Hispanic Affairs								
General Funds	53.6	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F	53.6	50.0	50.0	50.0				50.0
TOTAL								
General Funds	2,427.2	2,832.7	3,171.9	2,983.8			120.0	3,103.8
Appropriated S/F								
Non-Appropriated S/F	1,187.1	714.2	714.2	714.2				714.2
	3,614.3	3,546.9	3,886.1	3,698.0			120.0	3,818.0

**HEALTH & SOCIAL SERVICES
STATE SERVICE CENTERS
FAMILY SUPPORT
INTERNAL PROGRAM UNIT SUMMARY**

35-12-10								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,186.8	1,202.7	1,202.7	1,202.7				1,202.7
	1,186.8	1,202.7	1,202.7	1,202.7				1,202.7
POSITIONS								
General Funds	47.4	57.4	57.4	57.4				57.4
Appropriated S/F								
Non-Appropriated S/F	23.8	22.8	22.8	22.8				22.8
	71.2	80.2	80.2	80.2				80.2

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- * Base adjustment includes \$38.2 to annualize 5.0 FTEs for services integration staff.
- * Recommend enhancements of \$80.0 for an additional family visitation center in New Castle County and \$40.0 for increased payments to the Food Bank of Delaware.
- * Do not recommend \$50.0 for a career resource center.
- * Recommend one-time funding of \$50.0 in the Budget Office's Contingency in lieu of requested enhancement of \$87.0 for customer service training as part of services integration.

**HEALTH & SOCIAL SERVICES
STATE SERVICE CENTERS
SERVICE CENTER MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY**

35-12-20

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	827.5	927.3	961.8	970.9				970.9
Appropriated S/F		40.0	40.0	40.6				40.6
Non-Appropriated S/F								
	827.5	967.3	1,001.8	1,011.5				1,011.5
Travel								
General Funds	0.5	0.5	0.7	0.7				0.7
Appropriated S/F	4.8	7.8	7.8	7.8				7.8
Non-Appropriated S/F								
	5.3	8.3	8.5	8.5				8.5
Contractual Services								
General Funds	1,011.2	1,084.9	1,084.9	1,084.9				1,084.9
Appropriated S/F	1,044.7	1,143.5	1,293.5	1,293.5				1,293.5
Non-Appropriated S/F								
	2,055.9	2,228.4	2,378.4	2,378.4				2,378.4
Energy								
General Funds	495.8	527.4	527.4	526.6				526.6
Appropriated S/F	24.3	54.2	54.2	54.2				54.2
Non-Appropriated S/F								
	520.1	581.6	581.6	580.8				580.8
Supplies and Materials								
General Funds	44.9	44.9	44.9	44.9				44.9
Appropriated S/F	68.3	70.1	70.1	70.1				70.1
Non-Appropriated S/F								
	113.2	115.0	115.0	115.0				115.0
Capital Outlay								
General Funds	9.8	13.3	113.3	13.3				13.3
Appropriated S/F	22.4	39.8	39.8	39.8				39.8
Non-Appropriated S/F								
	32.2	53.1	153.1	53.1				53.1
Debt Service								
General Funds	368.7	350.4	350.4	339.2				339.2
Appropriated S/F								
Non-Appropriated S/F								
	368.7	350.4	350.4	339.2				339.2
One-Time								
General Funds	12.2							
Appropriated S/F								
Non-Appropriated S/F								
	12.2							
Technology Initiatives								
General Funds	16.0							
Appropriated S/F								
Non-Appropriated S/F								
	16.0							
TOTAL								
General Funds	2,786.6	2,948.7	3,083.4	2,980.5				2,980.5
Appropriated S/F	1,164.5	1,355.4	1,505.4	1,506.0				1,506.0
Non-Appropriated S/F								
	3,951.1	4,304.1	4,588.8	4,486.5				4,486.5

**HEALTH & SOCIAL SERVICES
STATE SERVICE CENTERS
SERVICE CENTER MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY**

35-12-20

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
IPU REVENUES								
General Funds	1.0							
Appropriated S/F	1,096.3	2,622.5	1,581.9	1,581.9				1,581.9
Non-Appropriated S/F								
	<u>1,097.3</u>	<u>2,622.5</u>	<u>1,581.9</u>	<u>1,581.9</u>				<u>1,581.9</u>
POSITIONS								
General Funds	21.5	21.5	21.5	21.5				21.5
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>21.5</u>	<u>22.5</u>	<u>22.5</u>	<u>22.5</u>				<u>22.5</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustment includes \$150.0 ASF to reflect projected expenditures.

* Do not recommend enhancement of \$100.0 for furniture.

**HEALTH & SOCIAL SERVICES
STATE SERVICE CENTERS
COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-12-30								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	134.2	136.5	141.6	143.3				143.3
Appropriated S/F								
Non-Appropriated S/F	379.4	209.8	209.8	209.8				209.8
	513.6	346.3	351.4	353.1				353.1
Travel								
General Funds	0.9	0.9	0.9	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F	15.7	8.9	8.9	8.9				8.9
	16.6	9.8	9.8	9.8				9.8
Contractual Services								
General Funds	305.6	222.7	222.7	222.7				222.7
Appropriated S/F								
Non-Appropriated S/F	457.4	51.8	51.8	51.8				51.8
	763.0	274.5	274.5	274.5				274.5
Supplies and Materials								
General Funds	9.1	9.2	9.2	9.2				9.2
Appropriated S/F								
Non-Appropriated S/F	10.6	1.9	1.9	1.9				1.9
	19.7	11.1	11.1	11.1				11.1
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.8	5.4	5.4	5.4				5.4
	1.8	5.4	5.4	5.4				5.4
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5,641.2	6,799.0	6,799.0	6,799.0				6,799.0
	5,641.2	6,799.0	6,799.0	6,799.0				6,799.0
Community Planning								
General Funds	6.5							
Appropriated S/F								
Non-Appropriated S/F								
	6.5							
Community Food Program								
General Funds	85.5	85.5	85.5	85.5				85.5
Appropriated S/F								
Non-Appropriated S/F								
	85.5	85.5	85.5	85.5				85.5
Emergency Assistance								
General Funds	1,291.8	1,450.1	1,692.5	1,450.1	42.4			1,492.5
Appropriated S/F								
Non-Appropriated S/F								
	1,291.8	1,450.1	1,692.5	1,450.1	42.4			1,492.5
Utility Fund								
General Funds								
Appropriated S/F			76.3					
Non-Appropriated S/F								
			76.3					

**HEALTH & SOCIAL SERVICES
STATE SERVICE CENTERS
COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-12-30								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
TOTAL								
General Funds	1,833.6	1,904.9	2,152.4	1,911.7	42.4			1,954.1
Appropriated S/F			76.3					
Non-Appropriated S/F	6,506.1	7,076.8	7,076.8	7,076.8				7,076.8
	8,339.7	8,981.7	9,305.5	8,988.5	42.4			9,030.9
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6,397.8	6,946.7	6,946.7	6,946.7				6,946.7
	6,397.8	6,946.7	6,946.7	6,946.7				6,946.7
POSITIONS								
General Funds	2.5	2.0	2.0	2.0				2.0
Appropriated S/F			2.0					
Non-Appropriated S/F	10.5	9.0	9.0	11.0				11.0
	13.0	11.0	13.0	13.0				13.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustment includes 2.0 NSF FTEs for positions added through the Delaware State Clearinghouse Committee for administration of the Utility Fund as created by House Bill 10 of the 140th General Assembly.

* Recommend inflation adjustment of \$42.4 for emergency and transitional shelters.

* Do not recommend enhancements of \$200.0 for emergency and transitional shelter expansion and \$76.3 ASF and 2.0 ASF FTEs for administration of the Utility Fund as this has been accomplished in Fiscal Year 2000 through the Delaware State Clearinghouse Committee.

**HEALTH & SOCIAL SERVICES
STATE SERVICE CENTERS
VOLUNTEER SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-12-40								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	771.0	745.7	779.5	791.8				791.8
Appropriated S/F								
Non-Appropriated S/F	56.3	76.3	76.3	76.3				76.3
	827.3	822.0	855.8	868.1				868.1
Travel								
General Funds	9.2	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F	2.7	3.0	3.0	3.0				3.0
	11.9	9.0	9.0	9.0				9.0
Contractual Services								
General Funds	838.6	916.0	916.0	916.0				916.0
Appropriated S/F		0.2	0.2	0.2				0.2
Non-Appropriated S/F	464.0	682.9	682.9	682.9				682.9
	1,302.6	1,599.1	1,599.1	1,599.1				1,599.1
Supplies and Materials								
General Funds	11.4	11.4	11.4	11.4				11.4
Appropriated S/F								
Non-Appropriated S/F	44.8	16.0	16.0	16.0				16.0
	56.2	27.4	27.4	27.4				27.4
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	12.4	7.0	7.0	7.0				7.0
	12.4	7.0	7.0	7.0				7.0
Kent County RSVP								
General Funds	29.4	29.4	29.4	29.4				29.4
Appropriated S/F								
Non-Appropriated S/F								
	29.4	29.4	29.4	29.4				29.4
TOTAL								
General Funds	1,659.6	1,708.5	1,742.3	1,754.6				1,754.6
Appropriated S/F		0.2	0.2	0.2				0.2
Non-Appropriated S/F	580.2	785.2	785.2	785.2				785.2
	2,239.8	2,493.9	2,527.7	2,540.0				2,540.0
IPU REVENUES								
General Funds	0.3							
Appropriated S/F								
Non-Appropriated S/F	588.7	1,265.4	1,265.4	1,265.4				1,265.4
	589.0	1,265.4	1,265.4	1,265.4				1,265.4
POSITIONS								
General Funds	19.7	17.2	17.2	17.2				17.2
Appropriated S/F								
Non-Appropriated S/F	2.2	4.7	4.7	4.7				4.7
	21.9	21.9	21.9	21.9				21.9

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustment includes \$6.0 to annualize 2.0 FTEs for volunteer services staff.

**HEALTH & SOCIAL SERVICES
AGING & ADULTS W/ DISABILITIES
APPROPRIATION UNIT SUMMARY**

35-14-00

Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Aging & Adults w/ Disabilities								
General Funds	64.8	54.8	54.8	54.8	12,157.5	8,136.1	8,951.6	8,942.1
Appropriated S/F					163.2	261.0	261.0	261.0
Non-Appropriated S/F	42.4	49.4	49.4	49.4	8,795.8	8,108.5	8,628.5	8,628.5
	<u>107.2</u>	<u>104.2</u>	<u>104.2</u>	104.2	<u>21,116.5</u>	<u>16,505.6</u>	<u>17,841.1</u>	17,831.6
TOTAL								
General Funds	64.8	54.8	54.8	54.8	12,157.5	8,136.1	8,951.6	8,942.1
Appropriated S/F					163.2	261.0	261.0	261.0
Non-Appropriated S/F	42.4	49.4	49.4	49.4	8,795.8	8,108.5	8,628.5	8,628.5
	<u>107.2</u>	<u>104.2</u>	<u>104.2</u>	104.2	<u>21,116.5</u>	<u>16,505.6</u>	<u>17,841.1</u>	17,831.6

**HEALTH & SOCIAL SERVICES
AGING & ADULTS W/ DISABILITIES
AGING & ADULTS W/ DISABILITIES
INTERNAL PROGRAM UNIT SUMMARY**

35-14-01								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	2,290.5	2,453.8	2,549.0	2,577.8				2,577.8
Appropriated S/F								
Non-Appropriated S/F	1,826.1	1,511.3	1,883.1	1,883.1				1,883.1
	4,116.6	3,965.1	4,432.1	4,460.9				4,460.9
Travel								
General Funds	8.2	8.2	8.2	8.2				8.2
Appropriated S/F								
Non-Appropriated S/F	8.0	8.2	8.5	8.5				8.5
	16.2	16.4	16.7	16.7				16.7
Contractual Services								
General Funds	3,651.8	4,257.3	4,977.6	4,344.4	593.2			4,937.6
Appropriated S/F								
Non-Appropriated S/F	6,871.9	6,556.8	6,671.9	6,671.9				6,671.9
	10,523.7	10,814.1	11,649.5	11,016.3	593.2			11,609.5
Energy								
General Funds	6.6	9.6	9.6	11.3				11.3
Appropriated S/F								
Non-Appropriated S/F	3.3		3.5	3.5				3.5
	9.9	9.6	13.1	14.8				14.8
Supplies and Materials								
General Funds	62.0	49.8	49.8	49.8				49.8
Appropriated S/F								
Non-Appropriated S/F	73.6	16.2	55.5	55.5				55.5
	135.6	66.0	105.3	105.3				105.3
Capital Outlay								
General Funds	1.2	0.6	0.6	0.6				0.6
Appropriated S/F								
Non-Appropriated S/F	0.8	13.1	1.0	1.0				1.0
	2.0	13.7	1.6	1.6				1.6
One-Time								
General Funds	1.3							
Appropriated S/F								
Non-Appropriated S/F								
	1.3							
Other Items								
General Funds	5,279.0							
Appropriated S/F								
Non-Appropriated S/F	12.1	2.9	5.0	5.0				5.0
	5,291.1	2.9	5.0	5.0				5.0
Adult Abuse Registry								
General Funds	47.1							
Appropriated S/F								
Non-Appropriated S/F								
	47.1							
Nutrition Program								
General Funds	470.5	497.1	497.1	497.1				497.1
Appropriated S/F								
Non-Appropriated S/F								
	470.5	497.1	497.1	497.1				497.1

**HEALTH & SOCIAL SERVICES
AGING & ADULTS W/ DISABILITIES
AGING & ADULTS W/ DISABILITIES
INTERNAL PROGRAM UNIT SUMMARY**

35-14-01								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Long Term Care								
General Funds	328.2	249.1	249.1	249.1				249.1
Appropriated S/F								
Non-Appropriated S/F								
	328.2	249.1	249.1	249.1				249.1
Assisted Living								
General Funds	11.1	610.6	610.6	610.6				610.6
Appropriated S/F								
Non-Appropriated S/F								
	11.1	610.6	610.6	610.6				610.6
Community Based Services								
General Funds								
Appropriated S/F	163.2	261.0	261.0	261.0				261.0
Non-Appropriated S/F								
	163.2	261.0	261.0	261.0				261.0
TOTAL								
General Funds	12,157.5	8,136.1	8,951.6	8,348.9	593.2			8,942.1
Appropriated S/F	163.2	261.0	261.0	261.0				261.0
Non-Appropriated S/F	8,795.8	8,108.5	8,628.5	8,628.5				8,628.5
	21,116.5	16,505.6	17,841.1	17,238.4	593.2			17,831.6
IPU REVENUES								
General Funds	30.8							
Appropriated S/F	137.5	171.0	261.0	261.0				261.0
Non-Appropriated S/F	8,929.3	8,108.5	8,628.5	8,628.5				8,628.5
	9,097.6	8,279.5	8,889.5	8,889.5				8,889.5
POSITIONS								
General Funds	64.8	54.8	54.8	54.8				54.8
Appropriated S/F								
Non-Appropriated S/F	42.4	49.4	49.4	49.4				49.4
	107.2	104.2	104.2	104.2				104.2

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include \$10.7 to annualize 2.0 FTEs for Medicaid Waiver staff and \$87.1 to annualize personal care and housekeeping services.

* Recommend inflation adjustment of \$593.2 for provider contract increase.

* Do not recommend enhancement of \$40.0 for emergency response system.